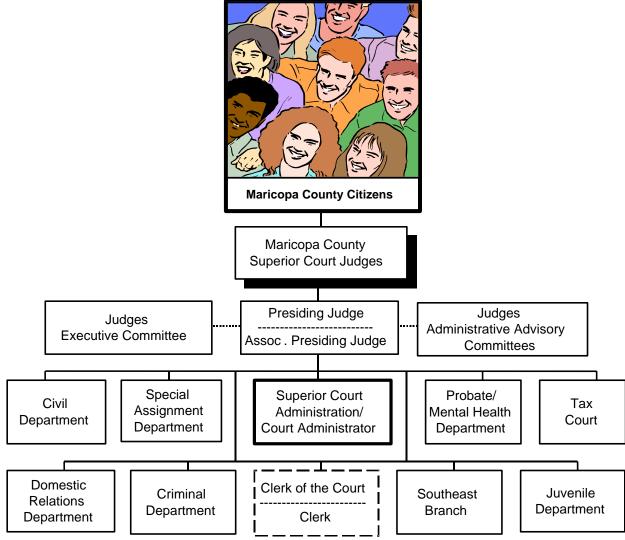
judicial branch





courts jurisdiction

The Superior Court of Arizona in Maricopa County is a general jurisdiction court handling criminal felonies, civil matters over \$10,000, juvenile, domestic relations, probate/mental health, and statewide tax cases. Jurisdiction also extends to appeals from limited jurisdiction courts. The Superior Court is part of an integrated judicial system in the State under the administrative authority of the Arizona Supreme Court.

maricopa county

Almost 2.9 million of Arizona's 4.5 Million people reside in Maricopa County (July 1999). It is one of the fastest growing urban areas in the country. The County, one of 15 in the state, encompasses almost 10,000 square miles. The Court conducts it's business in three primary locations: a complex of buildings in downtown Phoenix, a separate juvenile court center on Durango Ave. a few miles southwest of downtown, and the Southeast branch juvenile and adult court facilities in Mesa.

judges of the court

As of January 1994, 81 trial judges and 32 court commissioners (lawyers, para-judicials) staff the Court. All judges are lawyers and are selected through a Qualifications Commission for appointment by the Governor. The Merit Selection System is patterned after the "Missouri Plan" and applies only in the state's two most populous counties: Maricopa (Phoenix) and Pima (Tucson). Judges stand for election every four years on a yes-no retention ballot.

Judges in the Court are either full-time Constitutional "divisions" created by the State and standing for election, or pro tem judges. These are lawyers appointed by the Court with the full powers of a constitutional division and serving temporarily at the pleasure of the court. Pro tem judges are used sparingly as adjuncts to constitutional divisions. Court commissions are appointed by the Court's presiding judge.

court judicial departments

The Court performs it's work by departments, each headed by a departmental presiding judge selected by the Courts Presiding Judge. Departmental presiding judges generally serve in that capacity for 2-4 years. Trial judges of the Court rotate from one department to another, as assigned by the Presiding Judge, generally on two-year cycles. Commissioners are assigned to departments.

Judges meet as departments and as a full bench en banc once a month. Most of the calendars are structured on an individual basis, meaning that once a case is assigned to a judge early in the process, it stays with that judge until resolved.

the presiding judge

The Court's Presiding Judge oversees the Superior Court and its departments and has superintendent responsibilities over the limited jurisdiction courts in the County. The Presiding Judge, appointed to his administrative position by the Supreme Court, serves in that position at he pleasure of the Supreme Court. He is assisted by an associate Presiding Judge of his choosing.

the court administrator

A Court Administrator, appointed by the Court, functions as the Chief Executive Officer providing management support to each of the judicial departments and coordinating, together with the Presiding judge, the work of the Court and it's departments. A number of standing committees are utilized to perform the policy and program planning work of the Court. They are staffed by Court Administration.

non-judicial staffing

Non-judicial courts staff number 3,000 permanent employees, broken out into a number of offices as outlined in the organization chart. Four major staffing units support the Court: Court Administration, Adult Probation, Juvenile Court Probation, and the Clerk of the Court. Also providing support to the Court is a small group of special-purpose agencies: Judicial Information Systems, Conciliation Services, and the Law Library. The Court operates it's own Judicial Personnel Merit System, working in close harmony with the County of Maricopa.

elected clerk of the court

As established by the Constitution, each of the counties in Arizona elects a Clerk of the Superior Court, who functions as the official record keeper and financial officer of the Court. In addition to these traditional services, the Clerk operates a broadly based child support program and provides special licensing services (marriage licenses and passports). As an elected official, the Clerk is an officer of the Court. The Court Administrator and

the Clerk of the Court work closely together in the day-to-day operations of the Court although one is not subordinate to the other. By Court rule, The Court's Presiding Judge exercises general supervision over the Clerk.

juvenile court

As a specialized court, Juvenile Court operates somewhat independently. Through powers delegated by the judges en banc, the Presiding Judge designates the Juvenile Court Presiding Judge responsible for the day-to-day operations of the court through a Chief Juvenile Probation Officer who operates a probation department and detention facilities, and a Deputy Court Administrator who is responsible for processing juvenile cases.

adult probation

The Adult Probation Department, headed by a Chief Adult Probation Officer, is more closely integrated into the overall management of the Court. The department works through the Court Administrator on management issues and through the Criminal Department Presiding Judge on program matters. The Chief Adult Probation Officer is appointed by the Court's Presiding Judge. In addition to the traditional probation services, the department operates a number of specialized programs, including community based treatment programs.

judicial information systems

The JIS department performs two major functions. First, it provides computer services to the judges, Court Administrator, and the Clerk of the Court. Juvenile Court and Adult Probation each operate separate computer systems. The Clerk is developing separate child support and financial systems. All computer systems, however, will be interconnected. Second, the department is charged with coordinating county-wide automation and advising the Presiding Judge and Court staff on broad-scoped issues. In that capacity, the director serves as the primary liaison between the Court, Maricopa County, and criminal/civil justice agencies on computer matters.

conciliation services

A Court staff of professionals provide marriage counseling, methods of resolving child custody, visitation disputes outside the courtroom, divorce and family mediation, and evaluation of custody and visitation disputes. The department works through the Court Administrator on management issues and through the Domestic Relations Presiding Judge on program matters.

law library

The Court operates a law library serving the Court staff, lawyers in the community, and the general public. The library maintains a broad collection of law books, and legal publications and provides computer assisted legal research services. The department works through the Court Administrator on management issues and a Judges' Law Library Committee on broad policy matters.

funding and budgets

The total annual Superior Court budget for fiscal year 1998-99 is \$151.4 million with \$80.8 million funded by the County of Maricopa and \$70.6 million from other sources.

superior court judges

Hon. Robert D. Myers

Presiding Judge - Superior Court

Hon. Robert D. Myers was appointed to the Superior Court Bench in Maricopa County in July 1989. He is currently the Presiding Judge, overseeing all trial courts within Maricopa County. Judge Myers has served as Presiding Judge of the Probate and Mental Health Department, and Civil Department of the Superior Court. Judge Myers received the Maricopa County Bar Association's Henry S. Stevens Award for Judicial Excellence for 1999 for "outstanding service to the legal profession through activities in the judiciary, participation in the MCBA and service to the community to improve the legal system, the legal profession and professionalism of the bench and the bar." Judge Myers is past president of the Maricopa County Bar Association, and both the Arizona and Western Trial lawyers Associations. He served on the Board of Directors of the State Bar of Arizona, Legal Aid Society. Judge Myers currently serves on several of the Arizona Supreme Court's Committees: Civil Litigation Abuse, Cost and



Delay, Jury Reform, and Commission on Minorities. He has served as President of the Valley Big Brothers and Chairman of the Mayor's Drug Abuse Advisory committee. Judge Myers has lectured extensively on trial and court practices, and various mental health and probate subjects. He is an adjunct professor of law at Arizona State University.

He received a Bachelor of Arts degree from the University of Massachusetts and his Juris Doctorate from Boston University School of Law. Judge Myers currently serves on the Arizona Supreme Court's Committee on Civil Litigation Abuse, Cost and Delay, and Jury Reform Committee. He is a Founding Fellow of both the Arizona Bar Foundation and the Roscoe Pound Foundation. He is a former Counselor and past President of the Sandra Day Inn of Court.

Hon. Maurice Portley

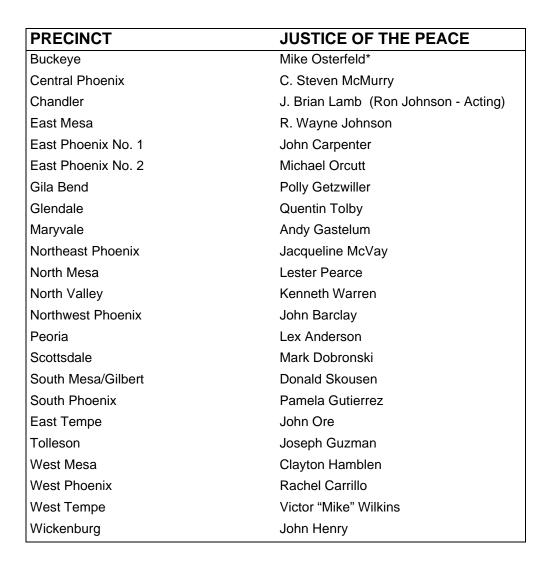
Presiding Judge - Juvenile Court Center

JUDGE MAURICE PORTLEY is the Presiding Judge of the Maricopa County Juvenile Court. He graduated from Arizona State University in 1975 and from the University of Michigan Law School in 1978. After practicing in the U.S. Army Judge Advocate General's Corps, he joined Jennings, Strouss & Salmon and became a partner in its Commercial Litigation Department. He was appointed to the bench in 1991 and has presided over civil, criminal and juvenile matters. Judge Portley is active in a variety of professional and civic organizations including the Arizona Juvenile Justice Commission, Arizona Town hall, A Stepping Stone Foundation, Valley Leadership, the Boy Scouts, the Great Arizona Puppet Theater and the National Council of Juvenile and Family Court Judges.



JUDGE	DIVISION	JUDGE	DIVISION	JUDGE	DIVISION
Mark F. Aceto	55	Pamela Franks	29	Crane McClennen	60
Linda Akers	59	Francis Gaines	67	James E. McDougall	4
Rebecca A. Albrecht	16	Frank T. Galati	18	Michael R. McVey	50
Louis A. Araneta	51	Stephen A. Gerst	12	Barbara A. Mundell	43
Silvia R. Arellano	38	Robert L. Gottsfield	2	Robert D. Myers*****	32
Mark W. Armstrong*****	** 25	Brian R. Hauser	42	Robert Oberbillig	63
Anna M. Baca	52	Cheryl K. Hendrix	7	Michael J. O'Melia	15
Eddward P. Ballinger	62	Bethany Hicks	66	Thomas W. O'Toole	14
Daniel A. Barker*******	46	Ruth H. Hilliard	20	Maurice Portley**	40
Susan R. Bolton*	26	Marion Hoag	57	Peter Reinstein	64
Edward Burke	68	Cathy Holt	69	Ronald S. Reinstein*******	** 19
Colin F. Campbell	37	Jeffrey A. Hotham	23	David L. Roberts	5
Jeffrey S. Cates******	1	Joseph D. Howe	6	William P. Sargeant, III	22
David R. Cole	30	Sherry Hutt	31	William J. Schafer, III	28
Peter T. D'Angelo	8	Brian K. Ishikawa	53	Barry C. Schneider****	21
Dennis W. Dairman	47	Barbara M. Jarrett	48	Jonathan H. Schwartz	41
B. Michael Dann	3	Michael D. Jones	56	Linda A. Scott	13
Donald Daughton***	61	Alan S. Kamin	10	Steven D. Sheldon	36
Norman J. Davis	54	Paul A. Katz	35	John Sticht	11
Bernard J. Dougherty	9	Roger W. Kaufman*****	* 49	David Talamante	65
Thomas Dunevant, III	33	James Keppel	58	William L. Topf, III	45
Kenneth L. Fields	27	J. Kenneth Mangum	39	Michael O. Wilkinson	24
John Foreman	17	Gregory H. Martin	34	Michael A. Yarnell	44

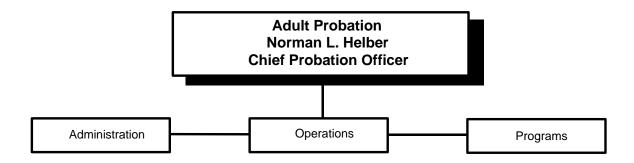
^{*}Presiding - Special Assignment
**Presiding - Juvenile
****Presiding - Probate Mental Health
****Presiding - Civil
*****Presiding Judge
******Presiding - Criminal******Presiding - Tax Court
*******Presiding - Family Court
********Presiding - Associate Presiding
************Presiding - Southeast Facility



^{*} Presiding Justice of the Peace

adult probation (11)





mission

To enhance the safety and well being of our neighborhoods.

program goals

Produce statutorily mandated, Court-ordered pre-sentence reports on criminal defendants. Supervise, in the community, all offenders placed on probation by Superior Court judges in Maricopa County and assure participation in rehabilitation programs. Reduce County and State costs by diverting eligible defendants from jail and prison. Maintain and enforce compliance standards as mandated by statute. Provide counseling, treatment and supervision specific to offender's crime and needs. Increase the educational level and job readiness of probationers through remedial education and literacy training. Enforce Community Service hours as ordered by the Court. Locate probation absconders.

community impact

The programs of the Adult Probation Department provide investigative reports to Superior Court Judges with information to make appropriate sentencing decisions, divert probation eligible defendants from jail and prison while offering a less expensive yet supervised alternative of community supervision, locate and provide treatment and rehabilitative services for probationers, their families, victims and other members of the community, and provide Community Service work hours and monetary restitution collections back to the community and victims.

performance measures

Performance Measure	FY 96-97	FY 97-98	FY 98-99 (Est.)	FY 99-00 (Proj)
Pre-sentence Reports	11,200	15,252	14,500	15,000
Cost Per Presentence Report	415	356	355	355
Day Reporting Centers/Jail Days Saved	31,536	27,266	29,000	30,000
Court Liaison Program/Jail Days Saved	48,065	41,561	43,000	44,000
Clients in General Supervision	18,397	17,458	20,000	21,000
Client Community Services Hours	476,411	567,028	577,000	600,000
Restitution Collected	4,885,932 appr.	5,008,812.44	6,660,931 est	8,200,000

	DEPARTM	IENTAL S	JMMAR	Y BY FUND	TY	PE & CATEGO	RY		
			ADULT	PROBATIO	N				
			Dep	artment 11					
	Per	sonal	Suj	plies &		Capital		Total	Total
Fund Type	Sei	rvices	S	ervices		Outlay		Expenses	Revenue
General		9,048,030		1,572,722		108,182	\$	10,728,934	\$ -
Special Revenue	3	4,495,255		8,342,000		850,000	\$	43,687,255	\$ 43,687,255
Totals	\$ 4	3,543,285	\$	9,914,722	\$	958,182	\$	54,416,189	\$ 43,687,255

EXPEND	ITU	JRES AND RE	۷E۱	NUES BY DEPA	RT	MENT/OBJEC	Т				
				PROBATION artment 11							
		FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted	٧	ariance	%
RESOURCES.											
		2,748,970		2,730,188		2,748,970		2,930,000			
BEGINNING FUND BALANCE	\$	2,748,970	\$	2,730,188	\$	2,748,970	\$	2,930,000	\$	-	0%
REVENUE											
615 GRANTS		34,243,059		28,384,790		34,243,059		34,948,330		-	0%
635 FEES & CHARGES	_	6,589,654		5,770,000		6,589,654		5,808,925		-	0%
Subtotal	\$	40,832,713	\$	34,154,790	\$	40,832,713	\$	40,757,255	\$	-	0%
EXPENDITURES											
PERSONAL SERVICES											
701 REGULAR PAY	\$	28,348,096	\$	33,546,558	\$	30,169,627	\$	31,891,811	\$	-	0%
705 TEMPORARY PAY		539,783		199,783		539,783		514,573		-	0%
750 FRINGE BENEFITS		5,655,833		1,488,641		6,058,707		6,186,058		-	0%
780 SALARY ADJUSTMENTS		3,817,001		-		4,003		754,278		-	0%
790 OTHER PERSONAL SERVICES		300,000		(31,589)		2,577,499		4,421,565		-	0%
797 PERSONNEL SAVINGS (NEG)		(204,000)		-		(204,000)		(225,000)		-	0%
Subtotal	\$	38,456,713	\$	35,203,393	\$	39,145,619	\$	43,543,285	\$	-	0%
OUDDI IEO AND OEDVIOEO											
SUPPLIES AND SERVICES	•	4 400 000	•	4 004 700	Φ.	4 400 000	•	4 050 000	•		0.07
801 GENERAL SUPPLIES 802 MEDICAL SUPPLIES	\$	1,436,800 2,000	ф	1,694,726 10,000	Ф	1,436,800 2,000	Ъ	1,058,200 13,000	\$	-	0% 0%
805 CONTRACTUAL SERVICES		5.140.000		3,653,000		5,140,000		5,628,000			0%
807 HEALTH CARE SERVICES		500,000		5,055,000		350,000		320,000		-	0%
810 LEGAL		8,000		3,000		8,000		13,200		-	0%
815 INSURANCE		500		500		500		-		-	
820 RENT		1,192,500		1,134,800		1,192,500		1,113,800		-	0%
825 REPAIRS AND MAINTENANCE		716,916		678,000		466,916		697,700		-	0%
826 FACILITIES MGMT DISCRETIONARY		400		-		400		1,609		-	0%
827 MATERIAL MGNT DISCRETIONARY		25,000		73,000		25,000		70,000		-	0%
828 MOTOR POOL		19,865		27,000		19,865		22,948		-	0%
829 FUEL		14,160		12,200		14,160		10,271		-	0%
830 TELECOM DISCRETIONARY		249,224		219,000		249,224		280,990		-	0%
834 BASE LEVEL EQ SERVICES CHARGES 842 EDUCATION		140,000		105,000		140,000		41,416 100,000		-	0% 0%
842 EDUCATION 843 TRANSPORTATION/SHIPPING		32,100		145,000		32,100		5,000		-	0%
844 JUDICIAL TRAVEL		450,000		146,500		450,000		405,000		-	0%
845 SUPPORT AND CARE OF PERSONS		115,000		65,000		115,000		75,000		_	0%
860 MISCELLANEOUS EXPENSE		64,705		57,800		64,705		58,588		-	0%
Subtotal	\$	10,107,170	\$	8,024,526	\$	9,707,170	\$	9,914,722	\$	-	0%
CAPITAL OUTLAY											
920 EQUIPMENT		1,956,400		455,700		1,710,400		958,182			0%
Subtotal	\$	1,956,400	\$	455,700	\$	1,710,400	\$	958,182	\$	-	0%
Total Expenditures	\$	50,520,283	\$	43,683,619	\$	50,563,189	\$	54,416,189	\$		0%
Total Expellutures	φ	30,320,203	Ψ	70,000,019	Ψ	50,505,109	Ψ	57,710,109	φ		0 /6
Operating Balance (Rev Exp.)	\$	(9,687,570)	\$	(9,528,829)	\$	(9,730,476)	\$	(13,658,934)	\$	-	0%
Ending Fund Balance (Resources - Exp.)	\$	(6,938,600)	\$	(6,798,641)	\$	(6,981,506)	\$	(10,728,934)	\$	-	0%

POSITION DISTRIBUTION									
ept	Working Title	FTE							
ADULT PROBATION	A P SURVEILLANCE OFFICER II	2							
	ADMINISTRATIVE COORD I	8							
	ADMINISTRATIVE COORD II	6							
	ADMINISTRATIVE COORD III	4							
	ADMINISTRATIVE COORD V	1							
	ADMINISTRATIVE COORD VI	3							
	ADULT EDUCATION INSTR II	6							
	ADULT EDUCATION INSTR III	2							
	ADULT PRBTN DPTY CHF OFCR	3							
	ADULT PROB SRVLNC OFCR II	101							
	ADULT PROB TRNG&DEV COORD	1							
	ADULT PROBATION CHF OFFCR	1							
	ADULT PROBATION OFFCR III	538							
	ADULT PROBATION OFFCR IV	66							
	ADULT PROBATION OFFCR V	7							
	ADULT PROBATION OFFICER III	2							
	ADULT PROBATION OFFICER IV	- 1							
	CHEMICL DPNDNCY CNSLR II	1							
	CHEMICL DPNDNCY CNSLR III	1							
	CLERK I	1							
	COLLECTOR	6							
	COMPUTER OPERATIONS MANAGER	1							
	COUNSELOR II	19							
	COUNSELOR III	1							
	COUNSELOR IV	2							
	COURT INFORMATION PROCESSOR IV	6							
	COURT INFORMATN PRCSR III	140							
	COURT INFORMATN PRCSR IV	25							
	COURT INFORMATN PRCSR V	10							
	DATABASE ADMINISTRATOR	1							
	DECISION SUPPRT ANLYST I	1							
	END USER TRAINER	1							
	HELP DESK TECHNICIAN	1							
	INFORMATION SYSTMS TCH II	2							
	JUDICIAL ADMINISTRATOR I	1							
	JUDICIAL ADMINISTRATOR IV	4							
	JUDICIAL ADMINISTRATR II	4							
	JUDICIAL ADMINISTRATR III	31							
	JUDICIAL ADMINISTRATR V	2							
	JUDICIAL ASSISTANT II	1							
	JUDICIAL SRVCS ADMIN III	1							
	JUDICIAL SRVCS ADMIN V	2							
	LEAD PROGRAMMER-ANALYST	2							
	LEAD SYSTEMS ADMINISTRATR	1							
	LEAD SYSTEMS PROGRAMMER	1							
	MANAGEMENT ANALYST III	1							
	PC & END USER TECHNICIAN	1							
	PROGRAM COORDINATOR I	3							
	PROGRAM COORDINATOR II	3							
	PROGRAMMER-ANALYST II	1							
	PROJECT LEADER	1							
	PROJECT MANAGER	1							
	SECRETARY	4							
	SENIOR COMPUTER OPERATOR	1							
	SENIOR PROGRAMMER-ANALYST	1							
	SENIOR PROGRAMMER-ANALTST SENIOR SYSTEMS ADMINSTRTR	1							
	SENIOR SYSTEMS PROGRAMMER	1							
	SERVICE WORKER IV	4							
	SYSTEMS ADMINISTRATOR II	1							
	SYSTEMS PROGRAMMER II	1							
11 Total		1045							

TOTAL BUDGET BY PROGRAM

ADULT PROBATION

Agency 110

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
1110	ADMINISTRATION/TECHNICAL SERVI	\$ 8,733,752	\$ 1,572,722	\$ 108,182	\$ 10,414,656	\$ -
1130	PRE-SENTENCE INVESTIGATIONS	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
1160	FIELD SERVICES	\$ 164,278	\$ -	\$ -	\$ 164,278	\$ -
İ	Totals:	\$ 9,048,030	\$ 1,572,722	\$ 108,182	\$ 10,728,934	\$ -

EXPENDITURES AND REVENUES BY AGENCY/OBJECT

ADULT PROBATION

			ADI	Agency 110							
		FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted		Variance	%
EXPENDITURES											
PERSONAL SERVICES											
701 REGULAR PAY	\$	6,771,788	¢	6,620,771	¢	6,801,224	Ф	7,041,419	¢	(240,195)	-4%
705 TEMPORARY PAY	Ψ	199,783	Ψ	199,783	Ψ	199,783	Ψ	150,000	Ψ	49,783	25%
750 FRINGE BENEFITS		1,327,328		1,488,641		1,339,616		1,327,333		12,283	1%
780 SALARY ADJUSTMENTS		143,801		1,400,041		1,555,616		754,278		(754,278)	170
790 OTHER PERSONAL SERVICES		143,001		(31,589)		140,983		754,276		140,983	100%
797 PERSONNEL SAVINGS (NEG)		(204,000)		(31,303)		(204,000)		(225,000)		21,000	-10%
Subtotal	\$	8,238,700	\$	8,277,606	\$	8,277,606	\$	9,048,030	\$	(770,424)	-9%
SUPPLIES AND SERVICES											
801 GENERAL SUPPLIES	\$	173,800	Ф	153,870	Ф	173,800	Ф	408,200	œ	(234,400)	-135%
802 MEDICAL SUPPLIES	φ	173,600	φ	155,670	φ	173,000	φ	1,000	φ	(1,000)	-133/6
805 CONTRACTUAL SERVICES		120,000		133,000		120,000		28,000		92,000	77%
807 HEALTH CARE SERVICES		100,000		133,000		100,000		20,000		80,000	80%
810 LEGAL		5,000		3,000		5,000		3,200			36%
815 INSURANCE		5,000		500		5,000		3,200		1,800 500	100%
820 RENT		552.500		579,800		552,500		413,800		138,700	25%
825 REPAIRS AND MAINTENANCE		116,916		117,000		116,916		187,700		(70,784)	-61%
826 FACILITIES MGMT DISCRETIONARY		400		117,000		400		1,609		(1,209)	-302%
827 MATERIAL MGNT DISCRETIONARY		25,000		73,000		25,000		70,000		(45,000)	-302%
828 MOTOR POOL		19,865		27,000		19,865		22,948		(3,083)	-160%
829 FUEL		14,160		12,200		14,160		10,271		3,889	27%
830 TELECOM DISCRETIONARY		89,224		152,000		89,224		180,990		(91,766)	-103%
834 BASE LEVEL EQ SERVICES CHARGES		69,224		152,000		09,224		41,416		, , ,	-103/6
842 EDUCATION		40.000		50.000		40.000		45,000		(41,416) (5,000)	-13%
843 TRANSPORTATION/SHIPPING		2,100		38,000		2,100		45,000		(5,000)	100%
844 JUDICIAL TRAVEL		100,000		65,000		100,000		105,000		(5,000)	-5%
845 SUPPORT AND CARE OF PERSONS		45,000		-		45,000		105,000		45,000	100%
860 MISCELLANEOUS EXPENSE		42,705		42,800		42,705		33,588		9,117	21%
Subtotal	\$	1,447,170	\$	1,447,170	\$	1,447,170	\$	1,572,722	\$	(125,552)	-9%
0.00											
CAPITAL OUTLAY		4 =00		F 700		F 700		400.400		(400,400)	470001
920 EQUIPMENT Subtotal	\$	1,700 1,700	\$	5,700 5,700	\$	5,700 5,700	\$	108,182 108,182	\$	(102,482) (102,482)	-1798% -1798%
	_	0.007.5=+		0.700.4	_	0.700 :	•	10.700.55	•	(000 455)	105
Total Expenditures	\$	9,687,570	\$	9,730,476	\$	9,730,476	\$	10,728,934	\$	(998,458)	-10%

TOTAL BILL	OCET BY	PROGRAM	

ADULT PROBATION

Org	Title	Personal Services		Supplies & Services	Capital Outlay			Total Expenditures	Revenue
1110	ADMINISTRATION/TECHNICAL SERVI	\$ 26,956,330	\$	7,592,000	\$	100,000	\$	34,648,330	\$ 34,948,330
1150	INTENSIVE PROBATION SUPERVISIO	\$ 300,000	\$	-	\$	-	\$	300,000	\$ -
	Totals:	\$ 27,256,330	\$	7,592,000	\$	100,000	\$	34,948,330	\$ 34,948,330

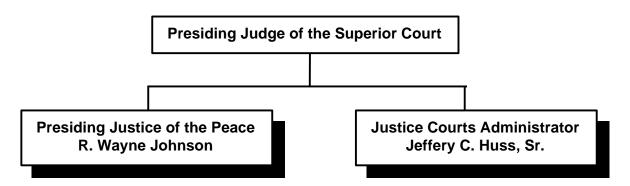
EXPENDITURES AND REVENUES BY AGENCY/OBJECT														
			ADI	JLT PROBATION Agency 111	N									
	F	FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted		Variance	%			
REVENUE														
615 GRANTS		34,243,059		28,384,790		34,243,059		34,948,330		705,271.00	2%			
Total Revenue	\$		\$	28,384,790	\$	34,243,059	\$	34,948,330	\$	705,271	2%			
EXPENDITURES														
PERSONAL SERVICES														
701 REGULAR PAY	\$	18.161.848	\$	22.358.290	\$	19.370.598	\$	20,075,980	\$	(705,382)	-4%			
705 TEMPORARY PAY	•	340,000	•	-	·	340,000	·	300,000	٠	40,000	12%			
750 FRINGE BENEFITS		3,648,631		-		3,921,086		3,922,785		(1,699)	0%			
780 SALARY ADJUSTMENTS		3,518,880		-		3,513		-		3,513	100%			
790 OTHER PERSONAL SERVICES		300,000		-		2,334,162		2,957,565		(623,403)	-27%			
Subtotal	\$	25,969,359	\$	22,358,290	\$	25,969,359	\$	27,256,330	\$	(1,286,971)	-5%			
SUPPLIES AND SERVICES														
801 GENERAL SUPPLIES	\$	1,042,000	\$	1,385,000	\$	1,042,000	\$	400,000	\$	642,000	62%			
802 MEDICAL SUPPLIES	Ψ	2,000	Ψ	10,000	Ψ	2,000	Ψ	12,000	Ψ	(10,000)	-500%			
805 CONTRACTUAL SERVICES		5,020,000		3,520,000		5,020,000		5,600,000		(580,000)	-12%			
807 HEALTH CARE SERVICES		200,000		-		200,000		300,000		(100,000)	-50%			
810 LEGAL		3,000		-		3,000		10,000		(7,000)	-233%			
820 RENT		530,000		500,000		530,000		500,000		30,000	6%			
825 REPAIRS AND MAINTENANCE		150,000		206,000		150,000		310,000		(160,000)	-107%			
830 TELECOM DISCRETIONARY		60,000		67,000		60,000		100,000		(40,000)	-67%			
842 EDUCATION		60,000		55,000		60,000		55,000		5,000	8%			
843 TRANSPORTATION/SHIPPING		10,000		107,000		10,000		5,000		5,000	50%			
844 JUDICIAL TRAVEL		150,000		21,500		150,000		200,000		(50,000)	-33%			
845 SUPPORT AND CARE OF PERSONS		70,000		65,000		70,000		75,000		(5,000)	-7%			
860 MISCELLANEOUS EXPENSE		22,000		15,000		22,000		25,000		(3,000)	-14%			
Subtotal	\$	7,319,000	\$	5,951,500	\$	7,319,000	\$	7,592,000	\$	(273,000)	-4%			
CAPITAL OUTLAY														
920 EQUIPMENT		954,700		75,000		954,700		100,000		854,700	90%			
Subtotal	\$	954,700	\$	75,000	\$	954,700	\$	100,000	\$	854,700	90%			
Total Expenditures	\$	34,243,059	\$	28,384,790	\$	34,243,059	\$	34,948,330	\$	(705,271)	-2%			
	_									,				
Operating Balance (Rev Exp.)	\$	-	\$	-	\$	-	\$	-	\$	-				

ADULT PROBATION

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
1110	ADMINISTRATION/TECHNICAL SERVI	\$ 7,174,352	750,000	\$ 750,000	\$ 8,674,352	\$ 8,738,925
1160	FIELD SERVICES	\$ 64,573	\$ -	\$ -	\$ 64,573	\$ -
	Totals:	\$ 7,238,925	\$ 750,000	\$ 750,000	\$ 8,738,925	\$ 8,738,925

	E	XPENDITURES A	AND	REVENUES BY	AG	ENCY/OBJECT					
			ADI	JLT PROBATION Agency 112	1						
		FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted		Variance	%
RESOURCES											
Beginning Fund Balance	\$	2,748,970	\$	2,730,188	\$	2,748,970	\$	2,930,000	\$	181,030	7%
REVENUE											
635 FEES & CHARGES		6,589,654		5,770,000		6,589,654		5,808,925		(780,729.00)	-12%
Total Revenue	\$	6,589,654	\$	5,770,000	\$	6,589,654	\$	5,808,925	\$	(780,729)	-12%
Total Resources	\$	9,338,624	\$	8,500,188	\$	9,338,624	\$	8,738,925	\$	(599,699)	-6%
EXPENDITURES											
PERSONAL SERVICES 701 REGULAR PAY	\$	3.414.460	Ф	4,567,497	¢	3,997,805	¢	4,774,412	¢	(776,607)	-19%
701 REGULAR FAT 705 TEMPORARY PAY	φ	3,414,400	φ	4,567,497	φ	5,997,005	φ	64,573	φ	(64,573)	-1970
750 FRINGE BENEFITS		679,874		-		798,005		935,940		(137,935)	-17%
780 SALARY ADJUSTMENTS		154,320		-		490		-		490	100%
790 OTHER PERSONAL SERVICES	_		_		_	102,354	_	1,464,000	_	(1,361,646)	-1330%
Subtotal	\$	4,248,654	\$	4,567,497	\$	4,898,654	\$	7,238,925	\$	(2,340,271)	-48%
SUPPLIES AND SERVICES											
801 GENERAL SUPPLIES	\$	221,000	\$	155,856	\$	221,000	\$	250,000	\$	(29,000)	-13%
807 HEALTH CARE SERVICES		200,000		-		50,000		-		50,000	100%
820 RENT 825 REPAIRS AND MAINTENANCE		110,000 450,000		55,000 355,000		110,000 200,000		200,000 200,000		(90,000)	-82% 0%
830 TELECOM DISCRETIONARY		100,000		333,000		100,000		200,000		100,000	100%
842 EDUCATION		40,000		-		40,000		-		40,000	100%
843 TRANSPORTATION/SHIPPING		20,000		-		20,000		-		20,000	100%
844 JUDICIAL TRAVEL		200,000		60,000		200,000		100,000		100,000	50%
Subtotal	\$	1,341,000	\$	625,856	\$	941,000	\$	750,000	\$	191,000	20%
CAPITAL OUTLAY											
920 EQUIPMENT		1,000,000		375,000		750,000		750,000		=	0%
Subtotal	\$	1,000,000	\$	375,000	\$	750,000	\$	750,000	\$	-	0%
Total Expenditures	\$	6,589,654	\$	5,568,353	\$	6,589,654	\$	8,738,925	\$	(2,149,271)	-33%
Operating Balance (Rev Exp.)	\$	-	\$	201,647	\$	-	\$	(2,930,000)	\$	2,930,000	
Ending Fund Balance (Resources - Exp.)	\$	2,748,970	\$	2,931,835	\$	2,748,970	\$	-	\$	2,748,970	100%

justice courts (24)



mission

The Justice Courts in Maricopa County provide legally mandated services to residents throughout the County. They courteously and effectively offer reasonable, meaningful access to justice and due process thereafter to all citizens of the county.

program goals

- To provide a community based Justice Court system.
- ► To provide a forum for a range of services to the public that promote dispute resolution and offender processing in a fair and equitable manner.
- ▶ To enhance compliance with court orders through enhanced collections of court fines.
- ► To be creative and sensitive to innovative means of fulfilling citizens' needs.

community impact

The Justice Courts in Maricopa County provide community based access to the justice system for all citizens of the county. The number of new cases filed is rising as the population of the county increases. The Justice Courts are the most common point of entry to the judicial system for many county citizens. One out of every eight citizens will have a case in a Justice Court in this fiscal year.

performance measures

Performance Measure	FY 96-97	FY 97-98	FY 98-99 (Est.)	FY 99-00 (Proj)
Number of Justice Courts	21	21	23	23
Number of Judicial Productivity Credits	23,281	24,133	25,029	25,784
Number of filings per case type				
DUI	7,069	5,967	6,146	6,330
Serious traffic	670	809	833	858
Other traffic	19,955	18,482	19,036	19,607
Total Criminal Traffic	27,694	25,258	26,015	26,796
Civil Traffic	167,070	152,083	156,645	161,344
Misdemeanors	19,554	21,294	21,932	22,590
Misdemeanors FTA	3,896	3,973	4,092	4,214
Traffic FTA	7,699	7,117	7,330	7,550
Total Misdemeanors	31,149	32,384	33,355	34,356
Felonies	22,169	21,789	22,442	23,115
Small Claims	19,257	18,555	19,111	19,685
Forcible Detainers	49,415	51,473	53,017	54,607
Other Civil	16,599	17,502	18,027	18,567
Total Civil Cases	85,271	87,530	90,155	92,860
Parking	7	43	50	55
Non-Parking	0	0	0	0
Total Local Ordin.	7	43	50	55
Total All Cases	333,360	319,087	328,665	338,529
Ave. filings per Justice Court	15,874	15,194	14,289	14,718
Ave. cost per filing (based on GF actuals)	\$32.82	\$37.78	\$39.20	\$38.29
Ave. filings per GF employee (PT and FT)	1,508	1,318	1,319	1,307
*above information is unaudited	.,550	.,	.,510	.,001
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Additional explanatory information, if needed:

The information listed in the table above and the table below represents Justice Courts Administration (JCA) most recent attempt at tracking performance measures. JCA will continue to develop and enhance its monitoring of relevant and accurate performance measures.

	DEPA	RTMENTALS	UMM	ARY BY FUND	TY	PE & CATEGO	RY		
			JUS	STICE COURTS	3				
			D	epartment 24					
		Personal	;	Supplies &		Capital		Total	Total
Fund Type		Services		Services		Outlay		Expenses	Revenue
General		10,484,897		3,574,676		4,200	\$	14,063,773	\$ 11,545,940
Special Revenue		101,551		917,253		672,536	\$	1,691,340	\$ 1,691,340
Totals	\$	10,586,448	\$	4,491,929	\$	676,736	\$	15,755,113	\$ 13,237,280

				E COURTS tment 24							
		1998-99 dopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted	Va	riance	%
RESOURCES.											
BEGINNING FUND BALANCE	\$	-	\$	33,806 33,806	\$	-	\$	852,566 852,566	\$	-	0%
REVENUE											
615 GRANTS		-		164,283		164,283		156,274		-	0%
620 INTERGOVERMENTAL		607,381		649,772		607,381		720,940		-	0 %
635 FEES & CHARGES		2,267,347		2,592,735		2,267,347		2,879,840		-	0%
637 FINES & FORFEITS 650 MISCELLANEOUS REVENUE		7,173,741		9,289,760		7,173,741		8,540,000		-	0 % 0 %
Subtotal	\$	51,531 10,100,000	\$	109,638 12,806,188	\$	51,531 10,264,283	\$	87,660 12,384,714	\$	-	0%
Total Resources	\$	10,100,000	\$	12,839,994	\$	10,264,283	\$	13,237,280	\$	-	0%
	-										
EXPENDITURES PERSONAL SERVICES											
701 REGULAR PAY	\$	8,021,217	\$	7,353,197	\$	7,891,673	\$	7,996,772	\$	_	0%
705 TEMPORARY PAY	*	478,042	•	512,458	•	504,322	•	644,320	•	-	0%
710 SPECIAL PAY		-		88,712		16,491		21,556		-	0 %
750 FRINGE BENEFITS		1,546,865		1,390,223		1,519,733		1,658,618		-	0%
780 SALARY ADJUSTMENTS		92,105		-		117,178		745,182		-	0%
790 OTHER PERSONAL SERVICES		36,308		-		111,174		-		-	
795 P S INTER-FUND CREDIT (NEG)		(21,928)		(21,928)		(21,928)		(30,000)		-	0%
797 PERSONNEL SAVINGS (NEG) Subtotal	\$	9,702,609	\$	9,322,662	\$	(450,000) 9,688,643	\$	(450,000) 10,586,448	\$	-	0%
SUPPLIES AND SERVICES 801 GENERAL SUPPLIES	\$	271,809	•	294,537	e	276,244	•	666,712	•		0%
805 CONTRACTUAL SERVICES	Ф	47,961	Ф	164,715	Ф	102,961	Ф	463,714	Ф	-	0%
810 LEGAL		163,209		383,205		188,209		363,153		_	0%
815 INSURANCE		1,200		500		1,200		500		-	0%
820 RENT		2,075,742		2,143,627		2,075,742		2,325,141		-	0%
825 REPAIRS AND MAINTENANCE		165,000		146,059		165,000		79,000		-	0%
826 FACILITIES MGMT DISCRETIONARY		1,500		625		1,500		1,000		-	0%
827 MATERIAL MGNT DISCRETIONARY		89,000		95,485		89,000		74,250		-	0 %
828 MOTOR POOL		1,636		738		1,636		7,000		-	0%
830 TELECOM DISCRETIONARY		44,883		54,407		44,883		54,200		-	0%
840 ELECTED OFFICIAL TRAVEL		-		13,862		-		-		-	0.07
841 EMPLOYEE TRAVEL 842 EDUCATION		600		1,858		3,800		20,419		-	0 % 0 %
842 EDUCATION 843 TRANSPORTATION/SHIPPING		26,500 6,562		22,237 19,288		26,500 6,562		128,150 6,100		-	0%
844 JUDICIAL TRAVEL		- 0,502		19,200		6,562		2,600		-	0%
850 UTILITIES		165		78		165		-		-	3 70
860 MISCELLANEOUS EXPENSE		45,285		109,951		45,285		299,990		-	0 %
870 OTHER ADJUSTMENTS				40		-		-			
Subtotal	I \$	2,941,052	\$	3,451,212	\$	3,028,687	\$	4,491,929	\$	-	0%
CAPITAL OUTLAY											
920 EQUIPMENT Subtotal	<u> </u>	516,785 516,785	¢	150,000 150,000	œ.	550,821 550,821	¢	676,736 676,736	s	-	0 % 0 %
										-	
Total Expenditures	\$	13,160,446	\$	12,923,874	\$	13,268,151	\$	15,755,113	\$	-	0%
Operating Balance (Rev Exp.)	\$	(3,060,446)	\$	(117,686)	\$	(3,003,868)	\$	(3,370,399)	\$	-	0%
	\$					(3,003,868)		(2,517,833)			0%

	POSITION DISTRIBUTION	
Dept	WORKING TITLE	FTE
24 JUSTICE COURTS	ACCOUNTANT I	2
24 0001102 0001110	ADMINISTRATIVE ASSTNT I	1
	ADMINISTRATIVE COORD I	2
	ADMINISTRATIVE COORD II	1
	ADMINISTRATIVE COORD III	1
	ADMINISTRATIVE COORD IV	1
	ASSOCIATE BUSNSS SYS ANLT	2
	ASSOCIATE CLIENT REPRINTY	1
	BUYER POSITION	1
	CHIEF DEPUTY COURT ADMIN	1
	COLLECTOR	21
	COURT SECURITY SUPERVISOR	1
	DECISION SUPPRT ANLYST I	1
	DECISION SUPPRT ANLYST II	1
	DEPUTY CONSTABLE	1
	DEPUTY COURT ADMIN	1
	EMPLOYEE RLTNS MGR	1
	INTEGRATO SYS DSGN ANL I	1
	JUDICIAL SRVCS ADMIN II	2
	JUDICIAL SRVCS ADMIN IV	1
	JUDICIAL SRVCS ADMIN V	1
	JUSTICE COURT ADMINISTRTR	1
	JUSTICE COURT CLERK I	15
	JUSTICE COURT CLERK II	2
	JUSTICE COURT CLERK III	127
	JUSTICE COURT CLERK IV	23
	JUSTICE COURT CLERK V	22
	JUSTICE OF THE PEACE	23
	MANAGEMENT ANALYST IV	1
	PROJECT MANAGER	1
	SECURITY GUARD	20
	SENIOR SYSTEMS PROGRAMMER	1
24 Total		280

TOTAL	BUDGET	ВΥ	PROGRAM
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JUSTICE COURTS

Org	Title			Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
2430 2460	CASE PROCESSING ADMINSTRATION		\$ \$	7,539,749 2,945,148	\$ 2,810,817 763,859	\$ - 4,200	\$ 10,350,566 3,713,207	\$ 11,545,940 -
		Totals:	\$	10,484,897	\$ 3,574,676	\$ 4,200	\$ 14,063,773	\$ 11,545,940

			JU	STICE COURTS Agency 240							
		FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted		Variance	%
		•		•							
REVENUE 620 INTERGOVERMENTAL		607,381		649.772		607.381		720.940		113,559.00	19%
635 FEES & CHARGES		2,267,347		2,201,933		2,267,347		2,480,000		212,653.00	19%
637 FINES & FORFEITS		7,173,741		9,024,760		7,173,741		8,270,000		1,096,259.00	15%
650 MISCELLANEOUS REVENUE		51,531		97,639		51,531		75,000		23,469.00	46%
Total Revenue	\$	10,100,000	\$	11,974,104	\$	10,100,000	\$	11,545,940	\$	1,445,940	14%
EXPENDITURES											
PERSONAL SERVICES											
701 REGULAR PAY	\$	7,847,078	\$	7,252,683	\$	7,751,387	\$	7,987,216	\$	(235,829)	-3%
705 TEMPORARY PAY	•	478,042		512,043	•	504,322	•	550,000	•	(45,678)	-9%
710 SPECIAL PAY		-		83,712		6,491		16,556		(10,065)	-155%
750 FRINGE BENEFITS		1,513,932		1,373,607		1,495,099		1,635,943		(140,844)	-9%
780 SALARY ADJUSTMENTS		92,105		-		75,026		745,182		(670,156)	-893%
790 OTHER PERSONAL SERVICES		36,308		-		111,174		-		111,174	100%
797 PERSONNEL SAVINGS (NEG)		(450,000)		-		(450,000)		(450,000)		-	0%
Subtotal	\$	9,517,465	\$	9,222,045	\$	9,493,499	\$	10,484,897	\$	(991,398)	-10%
SUPPLIES AND SERVICES											
801 GENERAL SUPPLIES	\$	271,809	\$	280,102	\$	246,809	\$	449,174	\$	(202,365)	-82%
805 CONTRACTUAL SERVICES		47,961		130,229		47,961		126,700		(78,739)	-164%
810 LEGAL		163,209		383,205		188,209		363,153		(174,944)	-93%
815 INSURANCE		1,200		500		1,200		500		700	58%
820 RENT		2,075,742		2,143,627		2,075,742		2,325,141		(249,399)	-12%
825 REPAIRS AND MAINTENANCE		165,000		146,059		165,000		79,000		86,000	52%
826 FACILITIES MGMT DISCRETIONARY		1,500		625		1,500		1,000		500	33%
827 MATERIAL MGNT DISCRETIONARY		89,000		95,485		89,000		74,250		14,750	17%
828 MOTOR POOL		1,636		738		1,636		7,000		(5,364)	-328%
830 TELECOM DISCRETIONARY		44,883		54,407		44,883		54,200		(9,317)	-21%
840 ELECTED OFFICIAL TRAVEL		-		13,862		-		-		-	
841 EMPLOYEE TRAVEL		600		1,858		600		13,700		(13,100)	-2183%
842 EDUCATION 843 TRANSPORTATION/SHIPPING		26,500		22,237		26,500		28,150		(1,650)	-6%
844 JUDICIAL TRAVEL		6,562		19,288		6,562		6,100		462	7%
850 UTILITIES		- 165		- 78		165		2,600		(2,600) 165	100%
860 MISCELLANEOUS EXPENSE		45.285		109.951		45.285		44,008		1,277	3%
870 OTHER ADJUSTMENTS		45,265		109,951		40,265		44,008		1,277	3%
Subtotal	\$	2,941,052	\$	3,402,291	\$	2,941,052	\$	3,574,676	\$	(633,624)	-22%
CAPITAL OUTLAY											
920 EQUIPMENT		516,785		150,000		516,785		4,200		512,585	99%
Subtotal	\$	516,785	\$	150,000	\$	516,785	\$	4,200	\$	512,585	99%
Total Expenditures	\$	12,975,302	\$	12,774,336	\$	12,951,336	\$	14,063,773	\$	(1,112,437)	-9%

				TOTAL BUDGE	ET B	Y PROGRAM								
	JUSTICE COURTS Agency 241													
Org	Title			Personal Services		Supplies & Services		Capital Outlay		Total Expenditures		Revenue		
2460	ADMINSTRATION	Totals:	\$	16,481 16,481		105,757 105,757	\$	34,036 34,036	\$	156,274 156,274	\$	156,274 156,274		

		EXF	PENDITURES A	AND	REVENUES BY	AGI	ENCY/OBJECT					
				JU	STICE COURTS Agency 241							
			FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted		Variance	%
REVENUE 615 GRANTS			-		164,283		164,283		156,274		(8,009.00)	-5%
Tota	al Revenue	\$	-	\$	164,283	\$	164,283	\$	156,274	\$	(8,009)	-5%
EXPENDITURES PERSONAL SERVICES												
701 REGULAR PAY		\$	27,311	\$	27,311	\$	27,311	\$	9,556	\$	17,755	65%
710 SPECIAL PAY			-		5,000		10,000		5,000		5,000	50%
750 FRINGE BENEFITS	Subtotal	Φ.	5,301 32,612	Φ.	5,301 37,612	Φ.	5,301 42,612	Φ.	1,925 16,481	•	3,376 26,131	64% 61%
SUPPLIES AND SERVICES	Gubiotai	Ψ	02,012	Ψ	37,012	Ψ	42,012	Ψ	10,401	Ψ	20,131	0170
801 GENERAL SUPPLIES		\$	-	\$	14,435	\$	29,435	\$	44,038	\$	(14,603)	-50%
805 CONTRACTUAL SERVICES			-		-		55,000		55,000		-	0%
841 EMPLOYEE TRAVEL	<u> </u>	_	-	_	-	_	3,200		6,719		(3,519)	-110%
	Subtotal	\$	-	\$	14,435	\$	87,635	\$	105,757	\$	(18,122)	-21%
CAPITAL OUTLAY 920 EQUIPMENT			_		_		34,036		34,036		-	0%
	Subtotal	\$	-	\$	-	\$	34,036	\$	34,036	\$	-	0%
Total Ex	penditures	\$	32,612	\$	52,047	\$	164,283	\$	156,274	\$	8,009	5%
Operating Balance (R	Rev Exp.)	\$	(32,612)	\$	112,236	\$	_	\$	-	\$	-	
- 1	' '		(= ,===)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							

				TOTAL BUDGE	ET E	BY PROGRAM									
	JUSTICE COURTS Agency 242														
Org	Title			Personal Services		Supplies & Services		Capital Outlay		Total Expenditures		Revenue			
2470	JUSTICE COURTS JCEF	Totals:	\$	85,070 85,070		359,412 359,412		250,000 250,000	\$	694,482 694,482	\$	694,482 694,482			

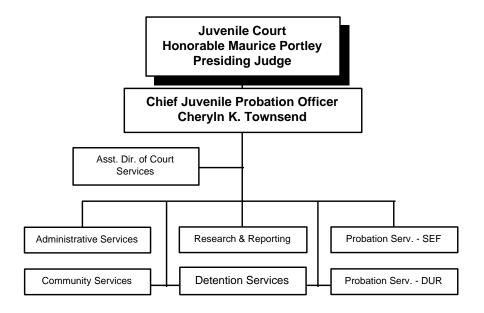
		EXPENDITURES A	AND	REVENUES BY	AG	ENCY/OBJECT					
			JU	STICE COURTS Agency 242							
		FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted		Variance	%
RESOURCES Beginning Fund E	Balance	\$ -	\$		\$		\$	419,982	\$	419,982	
2099 . 4.14 2	=	<u> </u>			<u> </u>			,		1.10,002	
REVENUE											
637 FINES & FORFEITS		-		265,000		-		270,000		270,000.00	
650 MISCELLANEOUS REVENUE	_	-		4,023		<u> </u>		4,500		4,500.00	
Total R	evenue	\$ -	\$	269,023	\$	-	\$	274,500	\$	274,500	
Total Res	sources	\$ -	\$	269,023	\$	-	\$	694,482	\$	694,482	
EXPENDITURES											
PERSONAL SERVICES											
701 REGULAR PAY		\$ 146,828	\$	73,203	\$	112,975	\$	-	\$	112,975	100%
705 TEMPORARY PAY		-	•	415	•	-	Ť	94,320	٠	(94,320)	
750 FRINGE BENEFITS		27,632		11,315		19,333		20,750		(1,417)	-7%
780 SALARY ADJUSTMENTS		-		-		42,152		-		42,152	100%
795 P S INTER-FUND CREDIT (NEG)		(21,928)		(21,928)		(21,928)		(30,000)		8,072	-37%
S	Subtotal	\$ 152,532	\$	63,005	\$	152,532	\$	85,070	\$	67,462	44%
SUPPLIES AND SERVICES											
801 GENERAL SUPPLIES		\$ -	\$	-	\$	_	\$	173,500	\$	(173,500)	
805 CONTRACTUAL SERVICES		-	•	34,486	•	_	•	135,912	•	(135,912)	
842 EDUCATION		-		-		-		50,000		(50,000)	
S	Subtotal	\$ -	\$	34,486	\$	-	\$	359,412	\$	(359,412)	
CAPITAL OUTLAY											
920 EQUIPMENT		-		-		-		250,000		(250,000)	
	Subtotal	\$ -	\$	-	\$	=	\$	250,000	\$	(250,000)	
Total Exper	- nditures	\$ 152,532	\$	97,491	\$	152,532	\$	694,482	\$	(541,950)	-355%
. Star Expor	=			0.,.01	~	.02,002		55 ., .52	7	(=,000)	23073
Operating Balance (Rev.	- Exp.)	\$ (152,532)	\$	171,532	\$	(152,532)	\$	(419,982)	\$	267,450	-175%
Ending Fund Balance (Resources	- Eyn)	\$ (152,532)	¢	171,532	\$	(152,532)	¢		\$	(152,532)	100%
Ending Fund Balance (Resources	- Exp./	ψ (152,532)	φ	17 1,002	φ	(102,032)	φ	-	φ	(102,032)	100 %

JUSTICE COURTS

Org	Title		Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue		
2430	CASE PROCESSING		\$ -	\$ 305,982	\$	388,500	\$ 694,482	\$	840,584
2460	ADMINSTRATION	_	\$ -	\$ 146,102	\$	-	\$ 146,102	\$	-
		Totals:	\$ -	\$ 452,084	\$	388,500	\$ 840,584	\$	840,584

	EXPENDITURE		REVENUES BY	AGI	ENCY/OBJECT					
			Agency 243							
	FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted		Variance	%
RESOURCES										
Beginning Fund Balance	\$ -	\$	33,806	\$	-	\$	432,584	\$	432,584	
REVENUE										
635 FEES & CHARGES	-		390,802		-		399,840		399,840.00	
650 MISCELLANEOUS REVENUE			7,976		-		8,160		8,160.00	
Total Revenue	\$ -	\$	398,778	\$	-	\$	408,000	\$	408,000	
Total Resources	\$ -	\$	432,584	\$	-	\$	840,584	\$	840,584	
EXPENDITURES										
SUPPLIES AND SERVICES										
805 CONTRACTUAL SERVICES	-		-		-		146,102		(146,102)	
842 EDUCATION	-		-		-		50,000		(50,000)	
860 MISCELLANEOUS EXPENSE	<u> </u>		-		-		255,982		(255,982)	
Subtotal	\$ -	\$	-	\$	-	\$	452,084	\$	(452,084)	
CAPITAL OUTLAY										
920 EQUIPMENT			-		-		388,500		(388,500)	
Subtotal	\$ -	\$	-	\$	-	\$	388,500	\$	(388,500)	
Total Expenditures	\$ -	\$	-	\$	-	\$	840,584	\$	(840,584)	
Operating Polonge (Day Time)	\$ -	\$	398,778	¢	_	\$	(432,584)	¢	422 594	
Operating Balance (Rev Exp.)	a -		398,778	Ъ	-	Ъ	(432,584)	Þ	432,584	
Ending Fund Balance (Resources - Exp.)	\$ -	\$	432,584	\$	-	\$	-	\$	-	

juvenile probation (27)



mission

To serve the community by administering swift individual justice, deterring delinquent conduct, and assisting children and families in need through court and community-based services; through juvenile probation services, to provide information to the Court and provide programs to juveniles and their families which ensure public safety, accountability, and competency development; through detention services to ensure the safety of juveniles, staff, and the community and to provide programs that ensure accountability and competency development.

program goals

- ▶ Measure the outcome of specialized treatment programs to assist the department in utilizing the most cost effective interventions and improve the recommendations that are made to the Juvenile Court in matching youth needs with treatment programs.
- ▶ Reduce the utilization of juvenile detention because alternatives are not available.
- Offer early intervention services and mediation to families in crisis resulting in fewer referrals for incorrigibility offenses reaching the Juvenile Court.
- Continue to increase the partnerships that focus on reducing delinquent and incorrigible behavior through a measured investment in prevention.
- ▶ Expand the use of JOLTS as an integrated information system with Court-related partners and law enforcement.

community impact

Provide public protection through appropriate use of detention and accountability through effective use of community-based sanctions and programs.

performance measures

Performance Measure	FY 96-97	FY 97-98	FY 98-99 (est.)	FY 99-00 (Proj)
Incorrig. & Delinquency Complaints Rec.	36,724	38,145	37,406	40,000
Avg. Daily Detention Population	333	360	357	360
Juveniles Detained	9,930	11,041	10,052	11,041
Juveniles Placed on Probation	3,886	4,551	3,705	4,000
*Satisfaction of Parents of Juv. on Prob.				
*Success of Probation as measured by				
type of probation release				
Standard Probation		76%	78.6%	
Intensive Probation		62.7%	71.8%	

Additional explanatory information, if needed:

^{*}These are new measures. A strategic goal for FY 99/00 is to measure the outcome of specialized treatment programs with the objectives of utilizing the most cost effective services and improving treatment recommendations to the Court.

DEPARTMENTAL SUMMARY BY FUND TYPE & CATEGORY														
JUVENILE PROBATION														
Department 27														
	Personal		Supplies &		Capital		Total		Total					
Fund Type	Services		Services		O u tla y		Expenses		Revenue					
G e n e ra l	9,726,180)	(100,420)		68,930	\$	9,694,690	\$	55,000					
Special Revenue	23,589,992	2	5,025,754		101,830	\$	28,717,576	\$	16,984,129					
Totals	\$ 33,316,172	2 \$	4,925,334	\$	170,760	\$	38,412,266	\$	17,039,129					

E	(P E N D IT	URES AND RE	VEI	NUES BY DEP	ART	MENT/OBJEC	т				
				E PROBATION artment 27							
		F Y 1 9 9 8 - 9 9 A d o p t e d		FY1998-99 Projected		FY1998-99 Restated		F Y 1 9 9 9 - 0 0 A d o p t e d	V	a ria n c e	%
RESOURCES											
BEGINNING FUND BALANCE	\$	369,464 369,464	\$	1,128,106 1,128,106	\$	369,464 369,464	\$	922,129 922,129	\$	-	0 %
REVENUE											
615 GRANTS		14,874,897		9,695,000		14,874,897		15,000,000		-	0 %
620 INTERGOVERMENTAL		36,000		60,000		36,000		50,000		-	0 %
635 FEES & CHARGES		732,000		1,012,000		732,000		1,012,000		-	0 %
650 MISCELLANEOUS REVENUE Su	ubtotal \$	51,000 15,693,897	\$	9,000	\$	51,000 15,693,897	\$	55,000 16,117,000	\$		0 % 0 %
	_										
EXPENDITURES.											
PERSONAL SERVICES											
701 REGULAR PAY	\$	2 . , , 2	\$	22,888,140	\$	21,125,163	\$	23,137,757	\$	-	0 %
705 TEMPORARY PAY		801,500		-		801,500		884,529		-	0 %
710 SPECIAL PAY 750 FRINGE BENEFITS		441,832		- 0 470 047		441,832		445,418		-	0 %
750 FRINGE BENEFITS 780 SALARY ADJUSTMENTS		4,296,407		2,473,917		4,360,820		4,938,448		-	0 % 0 %
790 OTHER PERSONAL SERVICES		307,323 2,991,254		-		754,509 2,402,145		1,755,887 2,629,173		-	0 %
795 P S INTER-FUND CREDIT (NEG)		(158,512)		-		(8,372,616)		2,029,173		-	0 78
796 P S INTER-FUND CHARGES		27,928		30.000		8,400,544		30.000		_	0 %
797 PERSONNEL SAVINGS (NEG)		(453,458)		-		(453,458)		(505,040)		-	0 %
	ubtotal \$		\$	25,392,057	\$	29,460,439	\$	33,316,172	\$	-	0 %
SUPPLIES AND SERVICES											
801 GENERAL SUPPLIES	\$	3,225,128	\$	1,522,200	s	3,281,403	s	3,431,184	\$	_	0 %
802 MEDICAL SUPPLIES	•	8,600	Ť	14,700	Ť	8,600	•	1,000	Ψ.	-	0 %
805 CONTRACTUAL SERVICES		514,400		473,800		514,400		849,229		-	0 %
807 HEALTH CARE SERVICES		1,100		1,100		1,100		36,100		-	0 %
810 LEGAL		70,000		5,200		70,000		5,000		-	0 %
815 INSURANCE		500		1,400		500		500		-	0 %
820 RENT		49,300		64,400		49,300		60,500		-	0 %
825 REPAIRS AND MAINTENANCE		142,800		211,600		142,800		147,300		-	0 %
827 MATERIAL MGNT DISCRETIONARY		1,200		900		1,200		700		-	0 %
828 MOTOR POOL		5,400		5,700		5,400		5,700		-	0 %
829 FUEL 830 TELECOM DISCRETIONARY		21,700		26,700		21,700		36,400		-	0 % 0 %
841 EMPLOYEE TRAVEL		60,000		60,000 300		60,000		63,470		-	0 %
841 EMPLOYEE TRAVEL 842 EDUCATION		75,000		115,000		75,000		75,000		-	0 %
843 TRANSPORTATION/SHIPPING		129,232		149,000		129,232		145,600			0 %
844 JUDICIAL TRAVEL		15,000		11,000		15,000		10,000		-	0 %
845 SUPPORT AND CARE OF PERSONS		1,000		1,000		1,000		-		_	0 70
850 UTILITIES		3.700		1,100		3.700		1.000		-	0 %
860 MISCELLANEOUS EXPENSE		38,100		49,600		38,100		56,652		-	0 %
872 S S INTER-FUND CREDIT (NEG)		-		-		(937,675)		(1,226,820)		-	0 %
873 S S INTERFUND CHARGES		-		-		937,675		1,226,819			0 %
St	ubtotal \$	4,362,160	\$	2,714,700	\$	4,418,435	\$	4,925,334	\$	-	0 %
CAPITAL OUTLAY											
920 EQUIPMENT		68,930		69,330		68,930		89,130		-	0 %
930 TRANSPORTATION		-		-		-		75,718		-	0 %
940 OTHER CAPITAL OUTLAY	_	-		-		-		5,912		-	0 %
St	ubtotal \$	68,930	\$	69,330	\$	68,930	\$	170,760	\$	-	0 %
Total Expend	ditures \$	33,869,610	\$	28,176,087	\$	33,947,804	\$	38,412,266	\$	-	0 %
Operating Balance (Rev	Exp.)\$	(18,175,713)	\$	(17,400,087)	\$	(18,253,907)	\$	(22,295,266)	\$	-	0 %
Ending Fund Balance (Resources	- Exp) \$	(17.806 249)	s	(16.271 981)	s	(17.884 443)	\$	(21.373.137)	\$	-	0 %
	- ^ P · / <u>Ψ</u>	,,000,240)	¥	(10,211,001)	¥	, . , , , , , , , , , , , , , , , , , ,	Ψ	,= , , , , , , , , , , , , , , ,	Ψ		

	POSITION DISTRIBUTION	
Dept	WORKING TITLE	FTE
27 JUVENILE PROBATION	ACCOUNTANT III	1
	ADMINISTRAOR COORDINATOR V	1
	ADMINISTRATIVE COORD II	3
	ADMINISTRATIVE COORD V	2
	ADMINISTRATOR III	1
	ADMINISTRATV SUPPORT MGR	1
	ASSOCIATE DCSN SPPRT ANLT	2
	CIP III	3
	COURT INFORMATN PRCSR III	55
	COURT INFORMATN PRCSR IV	7
	COURT INFORMATN PRCSR V	13
	CUSTODIAN II	1
	CUSTODIAN III	4
	DECISION SPPT ANALYST I	1
	DECISION SUPPRT ANLYST I	3
	DECISION SUPPRT ANLYST II	2
	FINANCIAL SERVICS ADM II	1
	GRAPHICS EQUIPMNT TECHII	1
	INFORMATION SVCS ADM-JDCL	1
	JPO III	13
	JPO IV	2
		2 1
	JPO V	•
	JUDICIAL ADMINISTRATR III	4
	JUDICIAL ADMINISTRATR V	3
	JUVENILE COURT SRVCS DIR	1
	JUVENILE PROBATION OFFICER	1
	JUVENILE PROBATION OFFICER V	1
	JUVENILE PROBATN OFCR III	424
	JUVENILE PROBATN OFCR IV	35
	JUVENILE PROBATN OFCR V	4
	JUVENLE CRT SVCS ASST DIR	3
	LAUNDRY WORKER II	6
	PHYSICAL EDUC-RECR COORD	2
	PUBLIC WORKS CREW LEADER	1
	REGISTERED NURSE IV	2
	SENIOR DECISN SPPRT ANLYT	4
	SENIOR INFO TCHNLGY CNSLT	1
	SERVICE WORKER III	2
	SYSTEMS ADMINISTRATOR II	1
	YOUTH SUPERVISOR	62
	YOUTH SUPERVISOR III	118
27 Total		794

				TOTAL BUDGE	ТВ	Y PROGRAM						
JUVENILE PROBATION Agency 270												
O rg	Title	Personal Services			Supplies & Services	Capital Outlay		Total Expenditures	F	Revenue		
2729	PROBATION SVCS		\$	6,006,528	\$	249,600	\$	-	\$	6,256,128	\$	-
2739	ADMINISTRATION		\$	1,647,635	\$	(810,520)	\$	68,930	\$	906,045	\$	55,000
2749	COMMUNITY SVCS		\$	855,368	\$	301,800	\$	-	\$	1,157,168	\$	-
2769	RESEARCH & PLANNING		\$	943,693	\$	137,300	\$	-	\$	1,080,993	\$	-
2780	EXECUTIVE SERVICES	_	\$	272,956	\$	21,400	\$	-	\$	294,356	\$	-
		Totals:	\$	9,726,180	\$	(100,420)	\$	68,930	\$	9,694,690	\$	55,000

		J	UVE	Agency 270	ON					
		998-99 opted		FY1998-99 Projected		FY1998-99 Restated	FY1999-00 Adopted		Variance	%
REVENUE										
620 INTERGOVERMENTAL		36,000		60,000		36,000	50,000		14,000.00	39%
650 MISCELLANEOUS REVENUE		1,000		8,000		1,000	5,000		4,000.00	400%
Total Revenue	\$	37,000	\$	68,000	\$	37,000 \$	55,000	\$	18,000	49%
EXPENDITURES										
PERSONAL SERVICES										
701 REGULAR PAY	\$	12,553,886	\$	13,247,662	\$	12,302,510 \$	7,642,729	\$	4,659,781	38%
705 TEMPORARY PAY		801,500		-		801,500	3,029		798,471	100%
710 SPECIAL PAY		441,832		-		441,832	-		441,832	100%
750 FRINGE BENEFITS		2,580,916		2,473,917		2,597,817	1,489,977		1,107,840	43%
780 SALARY ADJUSTMENTS		307,323		-		379,279	767,209		(387,930)	-102%
790 OTHER PERSONAL SERVICES		-		-		24,201	-		24,201	100%
795 P S INTER-FUND CREDIT (NEG)		(158,512)		-		(8,372,616)	-		(8,372,616)	100%
797 PERSONNEL SAVINGS (NEG)		(453,458)		-		(453,458)	(176,764)		(276,694)	61%
Subtotal	\$	16,073,487	\$	15,721,579	\$	7,721,065	9,726,180	\$	(2,005,115)	-26%
SUPPLIES AND SERVICES										
801 GENERAL SUPPLIES	\$	688,800	\$	772,200	\$	746,800 \$	128,900	\$	617,900	83%
802 MEDICAL SUPPLIES		8,600		14,700		8,600	1,000		7,600	88%
805 CONTRACTUAL SERVICES		514,400		473,800		514,400	498,200		16,200	3%
807 HEALTH CARE SERVICES		1,100		1,100		1,100	100		1,000	91%
810 LEGAL		20,000		5,200		20,000	5,000		15,000	75%
815 INSURANCE		500		1,400		500	500		-	0%
820 RENT		49,300		64,400		49,300	60,500		(11,200)	-23%
825 REPAIRS AND MAINTENANCE		142,800		211,600		142,800	140,900		1,900	1%
827 MATERIAL MGNT DISCRETIONARY		1,200		900		1,200	700		500	42%
828 MOTOR POOL		5,400		5,700		5,400	5,700		(300)	-6%
829 FUEL		21,700		26,700		21,700	26,000		(4,300)	-20%
830 TELECOM DISCRETIONARY		60,000		60,000		60,000	60,000		-	0%
841 EMPLOYEE TRAVEL		-		300		-	-		-	
842 EDUCATION		-		40,000		-	-		-	
843 TRANSPORTATION/SHIPPING		129,232		149,000		129,232	141,000		(11,768)	-9%
844 JUDICIAL TRAVEL		15,000		11,000		15,000	10,000		5,000	33%
845 SUPPORT AND CARE OF PERSONS		1,000		1,000		1,000	-		1,000	100%
850 UTILITIES		3,700		1,100		3,700	1,000		2,700	73%
860 MISCELLANEOUS EXPENSE		38,100		49,600		38,100	46,900		(8,800)	-23%
872 S S INTER-FUND CREDIT (NEG) Subtotal	\$	1,700,832	\$	1,889,700	\$	(937,675) 821,157 \$	(1,226,820)	\$	289,145 921,577	-31% 112%
	-						, , , ,		•	
CAPITAL OUTLAY 920 EQUIPMENT		68,930		69,330		68,930	68,930		_	0%
Subtotal	\$	68,930	\$	69,330	\$	68,930 \$		\$	-	0%
Total Expenditures	\$	17,843,249	\$	17,680,609	\$	8,611,152 \$	9,694,690	\$	(1,083,538)	-13%
rotal Expenditures	J.	11,043,249	φ	17,000,009	φ	0,011,132 \$	3,034,090	φ	(1,000,000)	-13%

TOTAL	DIIDGET	DV	PROGRAM	

JUVENILE PROBATION

Org	Title		Personal Supplies Services & Services			Capital Outlay	Total Expenditures			Revenue
2729 2749	PROBATION SVCS		\$ 12,466,551 30.000	\$	2,503,449	\$ -	\$	14,970,000 30.000	\$,,
2149	COMMONITY SVCS	Totals:	\$ 12,496,551	\$	2,503,449	\$ -	\$	15,000,000	\$	15,000,000

	EX	(PENDITURES /	ANE	REVENUES BY	AG	ENCY/OBJECT								
	JUVENILE PROBATION Agency 271													
	FY1998-99 FY1998-99 FY1999-00 Adopted Projected Restated Adopted													
REVENUE 615 GRANTS		14,874,897		9,695,000		14,874,897		15,000,000		125,103.00	1%			
Total Revenue	\$	14,874,897	\$	9,695,000	\$	14,874,897	\$	15,000,000	\$	125,103	1%			
EXPENDITURES PERSONAL SERVICES														
701 REGULAR PAY	\$	7,817,918	\$	8,915,000	\$	8,030,002	\$	8,165,868	\$	(135,866)	-2%			
750 FRINGE BENEFITS 780 SALARY ADJUSTMENTS		1,556,979		-		1,612,235 326,788		1,671,510 -		(59,275) 326,788	-4% 100%			
790 OTHER PERSONAL SERVICES		2,972,072		-		2,377,944		2,629,173		(251,229)	-11%			
796 P S INTER-FUND CHARGES		27,928		30,000		27,928		30,000		(2,072)	-7%			
Subtotal	\$	12,374,897	\$	8,945,000	\$	12,374,897	\$	12,496,551	\$	(121,654)	-1%			
SUPPLIES AND SERVICES 801 GENERAL SUPPLIES	¢.	2 500 000	æ	750,000	•	2 500 000	æ	2.502.440	•	(2.440)	00/			
Subtotal	\$	2,500,000 2,500,000	_	750,000 750,000		2,500,000 2,500,000	_	2,503,449 2,503,449		(3,449)	0% 0%			
Total Expenditures	\$	14,874,897	\$	9,695,000	\$	14,874,897	\$	15,000,000	\$	(125,103)	-1%			
Operating Balance (Rev Exp.)	\$	-	\$	-	\$	-	\$	-	\$	-				

			TOTAL BUDGE	ET E	BY PROGRAM							
Title			Personal Services		Supplies & Services		Capital Outlay		E	Total xpenditures		Revenue
ADMINISTRATION EXECUTIVE SERVICES		\$ \$	1,138,498 -	\$ \$,			-	\$ \$	1,167,538 75,000	\$ \$	1,652,930 - 1,652,930
	ADMINISTRATION	ADMINISTRATION	ADMINISTRATION \$	ADMINISTRATION JUVENILE Ager Personal Services 1,138,498	ADMINISTRATION JUVENILE PR Agency Personal Services 1,138,498 \$	Title Services & Services ADMINISTRATION \$ 1,138,498 \$ 29,040	JUVENILE PROBATION Agency 272	ADMINISTRATION JUVENILE PROBATION Agency 272 Personal Supplies Capital Outlay Services & Services Outlay	ADMINISTRATION JUVENILE PROBATION Agency 272 Personal Supplies Capital Services & Services Outlay 1,138,498 \$ 29,040 \$ -	JUVENILE PROBATION Agency 272 Personal Supplies Capital Services & Services Outlay E ADMINISTRATION \$ 1,138,498 \$ 29,040 \$ - \$	ADMINISTRATION JUVENILE PROBATION Agency 272 Personal Supplies Capital Total Expenditures Services & Services Outlay Expenditures - \$ 1,138,498 \$ 29,040 \$ - \$ 1,167,538	ADMINISTRATION JUVENILE PROBATION Agency 272 Personal Supplies Capital Total Expenditures Services & Services Outlay 1,138,498 \$ 29,040 \$ - \$ 1,167,538 \$

	E	XPENDITURES	AN	D REVENUES B	ΥA	GENCY/OBJECT					
		•	JUV	ENILE PROBAT	ION						
		FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted		Variance	%
<u>RESOURCES</u>											
Beginning Fund Balance	\$	369,464	\$	820,930	\$	369,464	\$	820,930	\$	451,466	122%
REVENUE											
635 FEES & CHARGES		622,000		832,000		622,000		832,000		210,000.00	34%
650 MISCELLANEOUS REVENUE		-		-		8		-		(8.00)	-100%
Total Revenue	\$	622,000	\$	832,000	\$	622,008	\$	832,000	\$	209,992	34%
Total Resources	\$	991,464	\$	1,652,930	\$	991,472	\$	1,652,930	\$	661,458	67%
EXPENDITURES											
PERSONAL SERVICES											
701 REGULAR PAY	\$	751,054	\$	692,173	\$	731,232	\$	953,153	\$	(221,921)	-30%
750 FRINGE BENEFITS		146,228		-		138,701		185,345		(46,644)	-34%
780 SALARY ADJUSTMENTS		-		-		46,531		-		46,531	100%
790 OTHER PERSONAL SERVICES		19,182		=		-		=		-	
Subtotal	\$	916,464	\$	692,173	\$	916,464	\$	1,138,498	\$	(222,034)	-24%
SUPPLIES AND SERVICES											
805 CONTRACTUAL SERVICES		-		-		-		29,040		(29,040)	
842 EDUCATION		75,000		75,000		75,000		75,000		-	0%
Subtotal	\$	75,000	\$	75,000	\$	75,000	\$	104,040	\$	(29,040)	-39%
Tatal Company Street		004.404	•	707 470	•	004.404	Φ.	4 040 500	•	(054.074)	050/
Total Expenditures	\$	991,464	\$	767,173	Ф	991,464	Ъ	1,242,538	Ъ	(251,074)	-25%
Operating Balance (Rev Exp.)	\$	(369,464)	\$	64,827	\$	(369,456)	\$	(410,538)	\$	41,082	-11%
Ending Fund Balance (Resources - Exp.)	\$	-	\$	885,757	\$	8	\$	410,392	\$	(410,384)	-5129800%

			TOTAL BU	JDGET	BY PROG	RAM						
				NILE PF Agency	ROBATIOI 274	N						
Org	Title		Personal Services		Suppli & Servi		Capital Outlay		Exp	Total penditures	F	Revenue
2749	COMMUNITY SVCS	Totals:	Ψ	- \$ - \$		-	\$	- ;	S	-	\$	50,000 50,000

	E	XPENDITURES	AN	D REVENUES B	ΥA	GENCY/OBJECT			
			JUV	ENILE PROBAT Agency 274	ION	I			
		FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated	FY1999-00 Adopted	Variance	%
REVENUE									
650 MISCELLANEOUS REVENUE	_	50,000		1,000		50,000	50,000	-	0%
Total Revenue	\$	50,000	\$	1,000	\$	50,000	\$ 50,000	\$ =	0%
EXPENDITURES									
SUPPLIES AND SERVICES									
810 LEGAL		50,000		-		50,000	-	50,000	100%
Subtotal	\$	50,000	\$	-	\$	50,000	\$ -	\$ 50,000	100%
Total Expenditures	\$	50,000	\$	-	\$	50,000	\$ -	\$ 50,000	100%
<u>'</u>	_	•							
Operating Balance (Rev Exp.)	\$	-	\$	1,000	\$	-	\$ 50,000	\$ (50,000)	
		_		_		·			

			TOTAL BUDGE	ET B	BY PROGRAM			
			JUVENILE Ager					
Org	Title		Personal Services		Supplies & Services	Capital Outlay	Total Expenditures	Revenue
2739 2749	ADMINISTRATION COMMUNITY SVCS		\$ - 294,559	\$	- 39,200	\$ - 57,218	\$ - 390,977	\$ 281,199 -
		Totals:	\$ 294,559	\$	39,200	\$ 57,218	\$ 390,977	\$ 281,199

	EX	PENDITURES	ANI	D REVENUES BY	/ A	GENCY/OBJECT					
		•	JUV	ENILE PROBATI Agency 275	ON						
		FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted		Variance	%
RESOURCES											
Beginning Fund Balance	\$	-	\$	307,176	\$	-	\$	101,199	\$	101,199	
REVENUE											
635 FEES & CHARGES		110,000		180,000		110,000		180,000		70,000.00	64%
Total Revenue	\$	110,000	\$	180,000	\$	110,000	\$	180,000	\$	70,000	64%
Total Resources	\$	110,000	\$	487,176	\$	110,000	\$	281,199	\$	171,199	156%
EXPENDITURES PERSONAL SERVICES											
701 REGULAR PAY	\$	61,388	\$	33,305	\$	61,419	\$	246,571	\$	(185,152)	-301%
750 FRINGE BENEFITS		12,284		-		12,067		47,988		(35,921)	-298%
780 SALARY ADJUSTMENTS		-		-		1,911		-		1,911	100%
Subtotal	\$	73,672	\$	33,305	\$	75,397	\$	294,559	\$	(219,162)	-291%
SUPPLIES AND SERVICES											
801 GENERAL SUPPLIES	\$	36,328	\$	-	\$	34,603	\$	-	\$	34,603	100%
805 CONTRACTUAL SERVICES		-		-		-		30,000		(30,000)	
829 FUEL Subtotal	•	36,328	œ.	-	\$	34,603	¢	9,200 39,200	Φ	(9,200)	-13%
Subiolai	Ф	30,320	Ф	-	Ф	34,003	Ф	39,200	Ф	(4,597)	-13%
CAPITAL OUTLAY											
930 TRANSPORTATION		-		-		-		57,218		(57,218)	
Subtotal	\$	-	\$	-	\$	-	\$	57,218	\$	(57,218)	
Total Expenditures	\$	110,000	\$	33,305	\$	110,000	\$	390,977	\$	(280,977)	-255%
Operating Balance (Rev Exp.)	\$		\$	146,695	\$	-	\$	(210,977)	\$	210,977	
				· ·				· ·		<u> </u>	
Ending Fund Balance (Resources - Exp.)	\$	-	\$	453,871	\$	-	\$	(109,778)	\$	109,778	

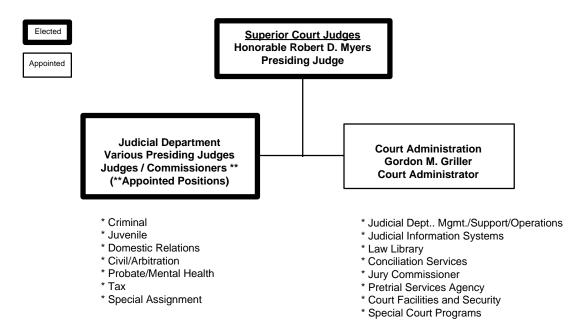
TOTAL BUDGET BY PROGRAM

JUVENILE PROBATION

Org	Title		Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
2729	PROBATION SVCS	\$	151,692	\$ -	\$ -	\$ 151,692	\$ -
2749	COMMUNITY SVCS	\$	-	\$ 195,000	\$ -	\$ 195,000	\$ -
2779	DETENTION	\$	9,508,692	\$ 2,184,065	\$ 44,612	\$ 11,737,369	\$
	Tc	otals: \$	9,660,384	\$ 2,379,065	\$ 44,612	\$ 12,084,061	\$

			JU\	/ENILE PROBA Agency 276	TION				
		FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated	FY1999-00 Adopted	Variance	%
EXPENDITURES									
PERSONAL SERVICES									
701 REGULAR PAY	\$	_	\$	_	\$	-	\$ 6,129,436	\$ (6,129,436)	
705 TEMPORARY PAY		_		_		-	881,500	(881,500)	
710 SPECIAL PAY		-		-		-	445,418	(445,418)	
750 FRINGE BENEFITS		-		-		-	1,543,628	(1,543,628)	
780 SALARY ADJUSTMENTS		-		-		-	988,678	(988,678)	
796 P S INTER-FUND CHARGES		-		-		8,372,616	-	8,372,616	100%
797 PERSONNEL SAVINGS (NEG)		-		-		-	(328,276)	328,276	
Subtot	al \$	-	\$	-	\$	8,372,616	\$ 9,660,384	\$ (1,287,768)	-15%
SUPPLIES AND SERVICES									
801 GENERAL SUPPLIES	\$	-	\$	-	\$	-	\$ 798,835	\$ (798,835)	
805 CONTRACTUAL SERVICES		-		-		-	291,989	(291,989)	
807 HEALTH CARE SERVICES		-		-		-	36,000	(36,000)	
825 REPAIRS AND MAINTENANCE		-		-		-	6,400	(6,400)	
829 FUEL		-		-		-	1,200	(1,200)	
830 TELECOM DISCRETIONARY		-		-		-	3,470	(3,470)	
843 TRANSPORTATION/SHIPPING		-		-		-	4,600	(4,600)	
860 MISCELLANEOUS EXPENSE		-		-		-	9,752	(9,752)	
873 S S INTERFUND CHARGES		-		-		937,675	1,226,819	(289,144)	-31%
Subto	al \$	-	\$	-	\$	937,675	\$ 2,379,065	\$ (1,441,390)	-154%
CAPITAL OUTLAY									
920 EQUIPMENT		-		-		-	20,200	(20,200)	
930 TRANSPORTATION		-		-		-	18,500	(18,500)	
940 OTHER CAPITAL OUTLAY		-		-		-	5,912	(5,912)	
Subto	al \$	-	\$	-	\$	-	\$ 44,612	\$ (44,612)	
Total Expenditure	es \$	-	\$	-	\$	9,310,291	\$ 12,084,061	\$ (2,773,770)	-30%

superior court (38)



mission

To provide access to the justice system, to provide a forum and process for the resolution of legal disputes, to provide just adjudication, and to do individual justice in individual cases in a timely and efficient manner.

program goals

To process cases from filing to final disposition in compliance with statutory mandates, court rules and case law. To remain abreast of the case load by maintaining current case inventories, seeking to dispose of a volume of cases equal to or greater than current filing levels. To progress towards the achievement of the Court's interim case processing time standards. To utilize efficient case management procedures, insuring that firm hearing and trial dates are maintained. To maximize the use of judicial time through an efficient distribution of cases between judges and commissioners. To use Alternative Dispute Resolution mechanisms at the division level, e.g. settlement conferences, mini trials, etc.

community impact

The Superior Court provides to all citizens of Maricopa County access to the justice system and a forum for the resolution of legal disputes through the effective functioning of the legal system. Each individual is entitled to receive just adjudication in a timely and efficient manner through this system.

performance measures

Performance Measure	FY 96-97	FY 97-98	FY 98-99 (Est.)	FY 99-00 (Proj)
Civil case filings	30,061	31,158	32,200	33,000
Criminal case filings	20,405	24,739	27,500	28,500
Domestic Relations case filings	31,058	30,962	31,000	31,000
Juvenile case filings	19,628	18,610	18,500	18,750
Probate & Mental Health case filings	7,934	6,403	6,500	6,500
Tax Court case filings	2,798	1,893	2,000	2,000

	DEPA	RTMENTAL S	UММА	RY BY FUND	ΤY	PE & CATEGO	RΥ		
			SUPE	RIOR COUR	Г				
			Dе	partment 38					
		Personal	S	upplies &		Capital		Total	Total
Fund Type		Services	:	Services		Outlay		Expenses	Revenue
General		30,605,104		6,515,780		27,500	\$	37,148,384	\$ 260,000
Special Revenue		5,302,770		2,394,500		650,000	\$	8,347,270	\$ 8,353,237
Totals	\$	35,907,874	\$	8,910,280	\$	677,500	\$	45,495,654	\$ 8,613,237

				OR COURT tm ent 38							
		FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted	٧	/ariance	%
RESOURCES.											
REVENUE											
615 GRANTS		1,651,656		1,651,656		1,651,656		1,770,881		-	0 9
620 INTERGOVERMENTAL		1,460,449		1,470,449		1,470,450		1,424,139		-	0 9
635 FEES & CHARGES		5,200,930		5,502,801		5,433,240		5,214,717		-	0 9
650 MISCELLANEOUS REVENUE Subtotal	-	319,198 8,632,233	\$	263,364 8,888,270	\$	263,363 8,818,709	\$	203,500 8,613,237	\$		09
Subtotal	Φ	8,032,233	φ	0,000,270	Φ	0,010,709	Φ	6,013,237	Φ	-	0 7
Total Resources	\$	8,632,233	\$	8,888,270	\$	8,818,709	\$	8,613,237	\$	-	0 %
XPENDITURES											
PERSONAL SERVICES											
701 REGULAR PAY	\$	27,544,592	\$	26,321,851	\$	28,249,528	\$	30,154,528	\$	(52,924)	0 %
705 TEMPORARY PAY		1,316,172		806,906		710,953		494,400		-	0 %
710 SPECIAL PAY		359,139		552,037		541,901		268,860		-	0 9
750 FRINGE BENEFITS 780 SALARY ADJUSTMENTS		4,711,644		4,369,819 146,494		4,760,961		4,854,859 924,092		(8,298)	09
790 OTHER PERSONAL SERVICES		434,552 109,610		140,494		337,921		924,092		-	0 7
795 P S INTER-FUND CREDIT (NEG)		109,010				-		(574,665)		-	0 9
796 P S INTER-FUND CHARGES		-						574,665		-	0 %
797 PERSONNEL SAVINGS (NEG)		(788,865)		(35,000)		(788,865)		(788,865)		-	0 %
Subtotal	\$	33,686,844	\$	32,162,107	\$	33,812,399	\$	35,907,874	\$	(61,222)	0 9
SUPPLIES AND SERVICES	_		_				_		_		
801 GENERAL SUPPLIES	\$	1,055,400	\$	977,130	\$	1,022,275	\$	1,006,087	\$	-	0 %
802 MEDICAL SUPPLIES 805 CONTRACTUAL SERVICES		750.000		-		-		-		-	0 %
807 HEALTH CARE SERVICES		758,000 233,370		774,920 232,000		794,880 345,125		789,341 368,630		-	09
810 LEGAL		3,508,500		3,871,742		3,519,720		3,853,500		-	0 9
815 INSURANCE		3,508,500		1,000		219		219		-	09
820 RENT		268,500		776,488		269,758		693,900			0 %
825 REPAIRS AND MAINTENANCE		201,700		438,438		374,766		468,151		_	0 9
827 MATERIAL MGNT DISCRETIONARY		41,000		35,500		21,550		20,240		_	0 9
828 MOTOR POOL		10,000		15,000		10,000		10,000		-	0 9
830 TELECOM DISCRETIONARY		152,747		156,500		152,747		152,747		-	0 9
840 ELECTED OFFICIAL TRAVEL		59,000		70,000		54,020		54,260			0 9
841 EMPLOYEE TRAVEL		71,547		85,010		61,420		60,235		-	0 9
842 EDUCATION		78,000		86,210		73,835		85,765		-	0 9
843 TRANSPORTATION/SHIPPING		94,000		84,200		104,875		81,487		-	0 9
850 UTILITIES		21,000		21,000		21,000		21,000		-	0 9
860 MISCELLANEOUS EXPENSE		1,190,295		1,108,603		1,178,614		1,244,718		-	0 9
Subtotal	\$	7,743,059	\$	8,733,741	\$	8,004,804	\$	8,910,280	\$	-	0 %
CAPITAL OUTLAY											
915 BUILDINGS AND IMPROVEMENTS		90,000		60,000		90,000		40,000		-	0.9
920 EQUIPMENT		1,439,600		879,753		1,392,003		637,500			0 9
Subtotal	\$	1,529,600	\$	939,753	\$	1,482,003	\$	677,500	\$		0 9
Total Expenditures	\$	42,959,503	\$	41,835,601	\$	43,299,206	\$	45,495,654	\$	(61,222)	0 9
Operating Balance (Rev Exp.)	_					(34,480,497)		(36,882,417)		·	0.9

		POSITION DISTRIBUTION	
Dept		WORKING TITLE	FTE
38	SUPERIOR COURT	ACCOUNTANT I	2
		ACCOUNTANT III	1
		ADMIN COORD II	2
		ADMIN. COORDINATOR	5
		ADMINISTRATIVE ASST II	1
		ADMINISTRATIVE ASSTNT II	7
		ADMINISTRATIVE ASSTNT III	1
		ADMINISTRATIVE COORD I	2
		ADMINISTRATIVE COORD II	10
		ADMINISTRATIVE COORD III	12
		ADMINISTRATIVE COORD IV	11
		ADMINISTRATIVE COORD V	4
		BAILIFF	79
		BUILDING OPERATIONS SUPDT	1
		BUYER I	1
		BUYER IV	1
		COLLECTOR	3
		COMPUTER CENTER DIRECTOR	1
		COMPUTER OPERATIONS SPVR	1
		CONCILIATN SRVCS DIR	1
		CONCILIATN SVCS ASST DIR	1
		COURT COMMISSIONER	35
		COURT CONCILIATOR I	1
		COURT CONCILIATOR II	6
		COURT CONCILIATOR III	14
		COURT CONCILIATOR IV	8
		COURT CONCILIATOR V	4
		COURT HEARING OFFICER	1
		COURT HR DIRECTOR	1
		COURT INFORMATION PROCESSOR	6
		COURT INFORMATN PRCSR I	10
		COURT INFORMATN PRCSR II	4
		COURT INFORMATN PRCSR III	94
		COURT INFORMATN PRCSR IV	36
		COURT INFORMATN PRCSR V	11
		COURT INTERPRETER COORD	1
		COURT INTERPRETER I	7
		COURT INTERPRETER II	10
		COURT INVESTIGATOR II	4
		COURT REPORTER	69
		COURT SECURITY SUPERVISOR	3
		COURT TRANSLATOR II	1
		FACILITIES PROJ COORD I	1
		GRAPHICS EQUIPMNT TECHI	4
		HUMAN RESRCS SR ANALYST	3
		INFO SYSTEMS ANALYST	1
		INFORMATION SVCS ADM-JDCL	1
		INFORMATION SYS ANALYST	1
		INFORMATION SYSTEMS CNSLT	1
		INFORMATION TECHNOLOGY CONSULTANT	1
		INFORMTN TCHNLGY CNSLT II	2
		INTEGRATO SYS DSGN ANL I	1

		POSITION DISTRIBUTION	
Dept		WORKING TITLE	FTE
38	SUPERIOR COURT	JUDICIAL ADMINISTRATOR IV	1
		JUDICIAL ADMINISTRATR III	1
		JUDICIAL ASSISTANT	2
		JUDICIAL ASSISTANT I	7
		JUDICIAL ASSISTANT II	106
		JUDICIAL ASST II	1
		JUDICIAL SRVCS ADMIN IV	3
		JUDICIAL SRVCS ADMIN II	4
		JUDICIAL SRVCS ADMIN III	14
		JUDICIAL SRVCS ADMIN V	5
		LAW LIBRARIAN II	3
		LAW LIBRARY ADMINISTRTR	1
		LAW LIBRARY AIDE	3
		LAW LIBRARY ASSISTANT DIR	1
		LAW LIBRARY ASSISTANT I	1
		LAW LIBRARY ASSISTANT II	2
		LAW LIBRARY ASSISTANT III	3
		LAW RESEARCHER	8
		LEAD COMPUTER OPERATOR	5
		LEAD DATA ANALYST	1
		LEAD PROGRAMMER-ANALYST	3
		LEAD SYSTEMS ANALYST	1
		LEAD SYSTEMS PROGRAMMER	2
		MANAGEMENT ANALYST IV	1
		OFFICE SUPERVISOR I	1
		PRETRIAL SERVICE OFFICER	5
		PRETRIAL SERVICES ADMIN	1
		PRETRIAL SRVCS OFFCR I	4
		PRETRIAL SRVCS OFFCR III	29
		PRETRIAL SRVCS OFFCR IV	7
		PRODUCTION CONTROL ANLYST	2
		PROJECT MANAGER	3
		REFERENCE LIBRARIAN	2
		SECURITY GUARD I	65
		SECURITY MANAGER	1
		SENIOR INFORM CONSULTANT	2
		SENIOR LAW RESEARCHER	2
		SENIOR SYSTEMS PROGRAMMER	2
		SERVICE WORKER III	2
		SERVICE WORKER IV	2
		SUPERIOR COURT ADMNSTRTR	1
		SUPERIOR COURT DPTY ADMIN	4
		SUPERIOR COURT JUDGE	71
		TRADES GENERALIST	1
38	Total	TIMES SERENALIST	873

TOTAL BUDGET BY PROGRAM

SUPERIOR COURT

Org	Title		Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
3821	JUDICIAL DIVISIONS	\$	413,768	\$ -	\$ -	\$ 413,768	\$ -
3822	ADMINISTRATION	\$	772,787	\$ 199,170	\$ -	\$ 971,957	\$ -
3828	SECURITY	\$	89,366	\$ -	\$ -	\$ 89,366	\$ -
3831	JUDGES' SALARIES & ERE	\$	4,295,459	\$ -	\$ -	\$ 4,295,459	\$ -
3832	COMMISSIONERS' SALARIES & ERE	\$	1,577,370	\$ -	\$ -	\$ 1,577,370	\$ -
3834	COMMISSIONERS - JUVENILE COURT	\$	1,340,899	\$ -	\$ -	\$ 1,340,899	\$ -
3843	CASE-RELATED OPERATIONS (SE)	\$	321,256	\$ 13,399	\$ -	\$ 334,655	\$ -
3844	SECURITY (SE)	\$	336,083	\$ 14,040	\$ -	\$ 350,123	\$ -
3845	ADMINISTRATION (SE)	\$	-	\$ 601	\$ -	\$ 601	\$ -
3848	JURY COMMISSION (SE)	\$	46,327	\$ 395,000	\$ -	\$ 441,327	\$ -
3851	JUDGES' STAFF	\$	7,574,008	\$ 86,090	\$ -	\$ 7,660,098	\$ -
3852	COMMISSIONERS' STAFF	\$	598,536	\$ -	\$ -	\$ 598,536	\$ -
3855	SUPPLEMENTAL STAFF	\$	529,431	\$ -	\$ -	\$ 529,431	\$ -
3857	VISITING JUDGES	\$	-	\$ 1,000	\$ -	\$ 1,000	\$ -
3858	INITIAL APPEARANCE COURT	\$	425,094	\$ -	\$ -	\$ 425,094	\$ -
3861	ADMINISTRATION	\$	2,005,379	\$ 108,780	\$ -	\$ 2,114,159	\$ -
3862	CASE PROCESSING	\$	3,979,468	\$ 1,275,130	\$ -	\$ 5,254,598	\$ -
3863	SECURITY	\$	642,970	\$ 32,390	\$ -	\$ 675,360	\$ -
3864	JURY COMMISSION	\$	344,913	\$ 2,237,220	\$ -	\$ 2,582,133	\$ 260,000
3865	PRE-TRIAL SERVICES	\$	1,917,318	\$ 398,907	\$ 10,000	\$ 2,326,225	\$ -
3866	INTERPRETERS	\$	1,001,919	\$ 170,995	\$ -	\$ 1,172,914	\$ -
3867	SUPPLY & FACILITIES	\$	384,768	\$ 446,386	\$ 7,000	\$ 838,154	\$ -
3868	COPY CENTER OPERATIONS	\$	120,261	\$ 81,000	\$ -	\$ 201,261	\$ -
3869	COUNTY SERVICES	\$	(689,893)	\$ 153,647	\$ -	\$ (536,246)	\$ -
3871	ADMINISTRATION	\$	352,153	\$ 687,000	\$ 10,500	\$ 1,049,653	\$ -
3873	TECHNICAL SUPPORT	\$	472,050	\$ -	\$ -	\$ 472,050	\$ -
3875	OPERATIONS	\$	599,563	\$ -	\$ -	\$ 599,563	\$ -
3877	COUNTY SERVICES	\$	-	\$ 20,000	\$ -	\$ 20,000	\$ -
3881	COUNTY FUNDED STAFF	\$	480,048	\$ -	\$ -	\$ 480,048	\$ -
3891	STAFF AND OPERATING COSTS	\$	673,803	\$ 195,025	\$ -	\$ 868,828	\$ -
l	Tota	als: \$	30,605,104	\$ 6,515,780	\$ 27,500	\$ 37,148,384	\$ 260,000

	E	EXPENDITURES	AN	D REVENUES B	/ A(GENCY/OBJECT			
			s	UPERIOR COUR	Т				
		FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated	FY1999-00 Adopted	Variance	%
		·		•			•		
REVENUE									
635 FEES & CHARGES		260,000		329,561		260,000	260,000	-	0%
Total Revenue	\$	260,000	\$	329,561	\$	260,000	\$ 260,000	\$ -	0%
EXPENDITURES									
PERSONAL SERVICES									
701 REGULAR PAY	\$	23,950,708	\$	22,856,158	\$	24,400,508	\$ 26,602,489	\$ (2,201,981)	-9%
705 TEMPORARY PAY		269,108		316,286		251,355	172,400	78,955	31%
710 SPECIAL PAY		272,139		342,195		270,544	188,860	81,684	30%
750 FRINGE BENEFITS		3,962,734		3,698,937		4,017,756	4,157,885	(140,129)	-3%
780 SALARY ADJUSTMENTS		429,552		-		179,243	847,000	(667,757)	-373%
790 OTHER PERSONAL SERVICES		109,610		-		-	-	-	
795 P S INTER-FUND CREDIT (NEG)		-		_		_	(574,665)	574,665	
797 PERSONNEL SAVINGS (NEG)		(788,865)		(35,000)		(788,865)	(788,865)	-	0%
Subtotal	\$	28,204,986	\$	27,178,576	\$	28,330,541	\$ 30,605,104	\$ (2,274,563)	-8%
SUPPLIES AND SERVICES									
801 GENERAL SUPPLIES	\$	812,925	\$	764,907	\$	693,066	\$ 726,587	\$ (33,521)	-5%
805 CONTRACTUAL SERVICES		598,000		632,620		632,380	589,341	43,039	7%
807 HEALTH CARE SERVICES		188,370		187,000		300,125	318,630	(18,505)	-6%
810 LEGAL		3,324,500		3,687,742		3,335,720	3,644,500	(308,780)	-9%
815 INSURANCE		-		1,000		219	219	-	0%
820 RENT		263,000		260,400		264,070	263,400	670	0%
825 REPAIRS AND MAINTENANCE		163,200		395,658		326,996	354,651	(27,655)	-8%
827 MATERIAL MGNT DISCRETIONARY		40,000		34,500		20,550	20,240	310	2%
828 MOTOR POOL		10,000		15,000		10,000	10,000	-	0%
830 TELECOM DISCRETIONARY		152,747		156,500		152,747	152,747	-	0%
840 ELECTED OFFICIAL TRAVEL		54,000		65,000		49,020	49,260	(240)	0%
841 EMPLOYEE TRAVEL		35,547		48,065		24,475	24,235	240	1%
842 EDUCATION		40,500		49,810		36,935	43,765	(6,830)	-18%
843 TRANSPORTATION/SHIPPING		34,000		33,200		44,875	44,987	(112)	0%
850 UTILITIES		20,000		20,000		20,000	20,000	-	0%
860 MISCELLANEOUS EXPENSE		291,295		232,232		278,868	253,218	25,650	9%
Subtotal	\$	6,028,084	\$	6,583,634	\$	6,190,046	\$ 6,515,780	\$ (325,734)	-5%
CAPITAL OUTLAY									
915 BUILDINGS AND IMPROVEMENTS		50,000		20,000		50,000	_	50,000	100%
920 EQUIPMENT		304,200		179,810		169,910	27,500	142,410	84%
920 EQUIPMENT Subtotal	\$	354,200	\$	199,810	\$	219,910	\$ 27,500	\$ 192,410	87%
						,	,	,	
Total Expenditures	\$	34,587,270	\$	33,962,020	\$	34,740,497	\$ 37,148,384	\$ (2,407,887)	-7%
Operating Balance (Rev Exp.)	\$	(34,327,270)	\$	(33,632,459)	\$	(34,480,497)	\$ (36,888,384)	\$ 2,407,887	-7%
								•	

		TOTAL BUDGE	ET E	BY PROGRAM				
		SUPERIO						
		Ager	тсу :	381				
		Personal		Supplies		Capital	Total	
Org	Title	Services		& Services		Outlay	Expenditures	Revenue
3812	CASE OPERATIONS GRANTS	\$ 479,886	¢	56,500	æ	_	\$ 536,386	\$ 536,386
3813	CASE PROCESSING ASSISTANCE	\$ 620,789		105,000		-	\$ 725,789	\$ 725,789
3815	CRIMINAL JUSTICE ENHANCEMENT	\$ 132,219		20,000		-	\$ 152,219	\$ 152,219
3816	MISCELLANEOUS GRANTS & FUNDS	\$ 44,400	\$	68,000	\$	50,000	\$ 162,400	\$ 162,400
3822	ADMINISTRATION	\$ 139,087	\$	25,000	\$	30,000	\$ 194,087	\$ 194,087
	Totals:	\$ 1,416,381	\$	274,500	\$	80,000	\$ 1,770,881	\$ 1,770,881

		EXPENDITURES	ANI	D REVENUES B	ΥA	GENCY/OBJECT			
			SI	JPERIOR COUR	т				
				Agency 381					
		FY1998-99		FY1998-99		FY1998-99	FY1999-00	Madaga	0/
		Adopted		Projected		Restated	Adopted	Variance	%
REVENUE									
615 GRANTS		1,651,656		1,651,656		1,651,656	1,770,881	119,225.00	7%
Total Revenue	\$	1,651,656	\$	1,651,656	\$	1,651,656	\$ 1,770,881	\$ 119,225	7%
EXPENDITURES									
PERSONAL SERVICES									
701 REGULAR PAY	\$	776,820	\$	738,264	\$	927,406	\$ 979,136	\$ (51,730)	-6%
705 TEMPORARY PAY		357,408		130,034		99,547	180,000	(80,453)	-81%
710 SPECIAL PAY		15,000		43,129		87,629	35,000	52,629	60%
750 FRINGE BENEFITS		165,127		133,175		163,778	184,245	(20,467)	-12%
780 SALARY ADJUSTMENTS		-		23,368		35,995	38,000	(2,005)	-6%
Subtotal	\$	1,314,355	\$	1,067,970	\$	1,314,355	\$ 1,416,381	\$ (102,026)	-8%
SUPPLIES AND SERVICES									
801 GENERAL SUPPLIES	\$	90,801	\$	17,500	\$	90,801	\$ 45,000	\$ 45,801	50%
805 CONTRACTUAL SERVICES		43,000		40,800		43,000	76,000	(33,000)	-77%
807 HEALTH CARE SERVICES		45,000		45,000		45,000	50,000	(5,000)	-11%
810 LEGAL		50,000		50,000		50,000	75,000	(25,000)	-50%
825 REPAIRS AND MAINTENANCE		2,500		1,200		2,500	2,500	-	0%
842 EDUCATION		1,000		500		1,000	1,000	-	0%
843 TRANSPORTATION/SHIPPING		10,000		1,000		10,000	10,000	-	0%
860 MISCELLANEOUS EXPENSE		15,000		2,000		15,000	15,000	-	0%
Subtotal	\$	257,301	\$	158,000	\$	257,301	\$ 274,500	\$ (17,199)	-7%
CAPITAL OUTLAY									
920 EQUIPMENT		80,000		80,000		80,000	80,000	_	0%
Subtotal	\$	80,000	\$	80,000	\$	80,000	\$ 80,000	\$ -	0%
Total Expenditures	\$	1,651,656	\$	1,305,970	\$	1,651,656	\$ 1,770,881	\$ (119,225)	-7%
	_							•	
Operating Balance (Rev Exp.)	\$	-	\$	345,686	\$	-	\$ -	\$ -	

				TOTAL BUDGI	ET E	BY PROGRAM						
				SUPERI Age								
Org	Title			Personal Services		Supplies & Services		Capital Outlay		Total Expenditures	ı	Revenue
3861 3862 3872	ADMINISTRATION CASE PROCESSING SPECIAL FUNDING FOR JIS	_	\$ \$ \$	116,047 2,220 74,064	\$	- - 400,000	\$ \$ \$	- - 300,000	\$ \$ \$	116,047 2,220 774,064	\$ \$ \$	116,047 2,220 774,064
		Totals:	\$	192,331	\$	400,000	\$	300,000	\$	892,331	\$	892,331

		Tota	iis: <u>\$</u>	19	2,331 \$		400,000 \$		300,000 \$		892,331 \$	892,331
			VDENDITUDES	ANI	D DEVENUES D	. A.	GENCY/OBJECT					
		E.	XPENDITURES	AN	D KEVENUES B	T A	GENCT/OBJECT					
				s	UPERIOR COUR	Т						
					Agency 382							
			FY1998-99		EV4000 00		F)/4000 00		EV4000 00			
			Adopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted		Variance	%
REVENUE												
635 FEES & CHARGES			1,090,526		1,090,526		1,090,526		892,331		(198,195.00)	-18%
	Total Revenue	\$	1,090,526	\$	1,090,526	\$	1,090,526	\$	892,331	\$	(198,195)	-18%
EXPENDITURES												
PERSONAL SERVICES												
701 REGULAR PAY		\$	107,177	\$	141,692	\$	141,692	\$	164,578	\$	(22,886)	-16%
705 TEMPORARY PAY			70,000		842		842		2,000		(1,158)	-138%
710 SPECIAL PAY			-		27,685		27,685		-		27,685	100%
750 FRINGE BENEFITS			24,949		22,311		22,311		25,753		(3,442)	-15%
780 SALARY ADJUSTMENTS			-		9,596		9,596		-		9,596	100%
	Subtotal	\$	202,126	\$	202,126	\$	202,126	\$	192,331	\$	9,795	5%
SUPPLIES AND SERVICES												
801 GENERAL SUPPLIES		\$	3,000	\$	3,000	\$	3,000	\$	-	\$	3,000	100%
820 RENT			-		510,400		-		400,000		(400,000)	
	Subtotal	\$	3,000	\$	513,400	\$	3,000	\$	400,000	\$	(397,000)	-13233%
CAPITAL OUTLAY												
920 EQUIPMENT			885,400		375,000		885,400		300,000		585,400	66%
	Subtotal	\$	885,400	\$	375,000	\$	885,400	\$	300,000	\$	585,400	66%
ī	otal Expenditures	\$	1,090,526	\$	1,090,526	\$	1,090,526	\$	892,331	\$	198,195	18%
Operating Ral	ance (Rev Exp.)	\$		\$		\$		\$		\$		
Operating Ball	unoc (Nev Exp.)	Ψ		Ψ		Ψ		Ψ	-	Ψ		

TOTAL	DUDGET	DV D	ROGRAM

SUPERIOR COURT

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
3817	PROBATE FUND PROGRAMS	\$ 53,648	\$ 14,000	\$ -	\$ 67,648	\$ 67,648
3835	COMMISSIONERS(PROBATE FUND)	\$ 111,321	\$ -	\$ -	\$ 111,321	\$ 111,321
3852	COMMISSIONERS' STAFF	\$ 66,007	\$ -	\$ -	\$ 66,007	\$ 71,974
3861	ADMINISTRATION	\$ 22,200	\$ -	\$ -	\$ 22,200	\$ 22,200
3862	CASE PROCESSING	\$ 308,546	\$ 38,000	\$ 15,000	\$ 361,546	\$ 361,546
	Totals:	\$ 561,722	\$ 52,000	\$ 15,000	\$ 628,722	\$ 634,689

EXPENDITURES A	ND REVENUES BY	AGENCY/OBJECT
EVLEINDLICKES	AND REVENUES BY	AGENCI/OBJECT

		SI		Т						
			0 ,							
									Variance	%
—	Adopted	—	Projecteu	_	Kestateu	—	Adopted	—	variance	%
	797,176	_	797,176		797,176	_	634,689	_	(162,487.00)	-20%
\$	797,176	\$	797,176	\$	797,176	\$	634,689	\$	(162,487)	-20%
\$	461,741	\$	431,040	\$	431,040	\$	446,318	\$	(15,278)	-4%
	150,000		126,711		126,711		10,000		116,711	92%
	11,000		22,704		22,704		20,000		2,704	12%
	84,435		91,548		91,548		79,404		12,144	13%
_		_	35,173		35,173	_	6,000		29,173	83%
\$	707,176	\$	707,176	\$	707,176	\$	561,722	\$	145,454	21%
\$	25,000	\$	18,500	\$	18,500	\$	11,000	\$	7,500	41%
	11,500		11,500		11,500		11,500		-	0%
	1,000		1,000		1,000		1,000		-	0%
	6,000		1,000		1,000		1,000		-	0%
	1,000		1,000		1,000		-		1,000	100%
	3,500		2,500		2,500		1,000		1,500	60%
	35,000		35,000		35,000		20,000		15,000	43%
	1,000		1,000		1,000		1,000		-	0%
_	6,000		5,500		5,500		5,500			0%
\$	90,000	\$	77,000	\$	77,000	\$	52,000	\$	25,000	32%
			13,000		13,000		15,000		(2,000)	-15%
\$	-	\$	13,000	\$	13,000	\$	15,000	\$	(2,000)	-15%
\$	797,176	\$	797,176	\$	797,176	\$	628,722	\$	168,454	21%
\$		\$		\$		\$	5,967	\$	(5,967)	
1	\$ \$	\$ 797,176 \$ 461,741 150,000 11,000 84,435 - \$ 707,176 \$ 25,000 11,500 1,000 6,000 1,000 3,500 35,000 1,000 6,000 \$ 90,000 \$ 90,000	FY1998-99 Adopted 797,176 \$ 797,176 \$ \$ 461,741 \$ 150,000 11,000 84,435 - \$ 707,176 \$ \$ 25,000 \$ 11,500 1,000 6,000 1,000 3,500 35,000 1,000 6,000 \$ 90,000 \$ - \$ \$ 797,176 \$	FY1998-99 Adopted FY1998-99 Projected 797,176 797,176 797,176 797,176 797,176 797,176 797,176 797,176 \$ 797,176 \$ 461,741 \$ 431,040 150,000 126,711 11,000 22,704 84,435 91,548 - 35,173 \$ 707,176 \$ 707,176 \$ 25,000 \$ 18,500 11,500 11,500 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 3,500 2,500 35,000 35,000 1,000 1,000 6,000 5,500 \$ 90,000 \$ 77,000 \$ 90,000 \$ 77,000 \$ 13,000 \$ - \$ 13,000 \$ 797,176 \$ 797,176	FY1998-99 Adopted 797,176 797,176 797,176 797,176 797,176 797,176 797,176 797,176 797,176 797,176 \$ 797,176 \$ 797,176 \$ 797,176 \$ 797,176 \$ 797,176 \$ 797,176 \$ 797,176 \$ 797,176 \$ 797,176 \$ 797,176 \$ 707,000 \$ 70	Agency 383 FY1998-99 Adopted FY1998-99 Projected FY1998-99 Restated 797,176 797,176 797,176 \$ 797,176 797,176 797,176 \$ 797,176 797,176 797,176 \$ 461,741 \$ 431,040 \$ 431,040 \$ 150,000 126,711 126,711 \$ 11,000 22,704 22,704 \$ 4435 91,548 91,548 \$ 707,176 \$ 707,176 \$ 707,176 \$ 707,176 \$ 707,176 \$ 707,176 \$ 25,000 \$ 18,500 \$ 18,500 \$ 11,500 11,500 11,500 \$ 10,000 1,000 1,000 \$ 1,000 1,000 1,000 \$ 35,000 35,000 35,000 \$ 35,000 35,000 35,000 \$ 90,000 \$ 77,000 \$ 77,000 \$ 90,000 \$ 77,000 \$ 77,000 \$ 797,176 \$ 797,176 \$ 797,176	Agency 383 FY1998-99 Adopted FY1998-99 Projected FY1998-99 Restated 797,176 797,176 797,176 \$ 797,176 797,176 \$ 797,176 \$ 797,176 \$ 797,176 \$ 797,176 \$ 797,176 \$ 797,176 \$ 797,176 \$ 461,741 \$ 431,040 \$ 431,040 \$ 150,000 126,711 126,711 \$ 11,000 22,704 22,704 \$ 44,435 91,548 91,548 \$ 707,176 \$ 707,176 \$ 707,176 \$ 707,176 \$ 707,176 \$ 707,176 \$ 25,000 \$ 18,500 \$ 18,500 \$ 11,500 11,500 11,500 \$ 10,000 1,000 1,000 \$ 1,000 1,000 1,000 \$ 1,000 1,000 1,000 \$ 1,000 1,000 1,000 \$ 90,000 \$ 77,000 \$ 77,000 \$ 90,000 \$ 77,000 \$ 77,000	FY1998-99	Agency 383 FY1998-99 FY1998-99 FY1998-99 FY1999-00 Adopted 797,176 797,176 797,176 634,689 \$ 797,176 797,176 797,176 634,689 \$ \$ 461,741 \$ 431,040 \$ 431,040 \$ 446,318 \$ 150,000 126,711 126,711 10,000 11,000 22,704 22,704 20,000 84,435 91,548 91,548 79,404 - 35,173 35,173 6,000 \$ 707,176 \$ 707,176 \$ 707,176 \$ 561,722 \$ \$ 25,000 \$ 18,500 \$ 18,500 \$ 11,500 11,500 11,500 11,500 11,000 1,000 1,000 1,000 6,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 6,000 5,500 5,500 5,500 \$ 90,000 \$ 77,000 \$ 77,000 \$ 52,000 \$ -	Agency 383 FY1998-99

SUPERIOR COURT Agency 384														
Title			Personal Services		Supplies & Services		Capital Outlay	E	Total Expenditures		Revenue			
CONCILIATION SERVICES (SE) STAFF AND OPERATING COSTS		\$	935,908	\$	82,500	\$			246,026 1,068,408	\$	246,026 1,068,408 1,314,434			
C	CONCILIATION SERVICES (SE)	CONCILIATION SERVICES (SE) STAFF AND OPERATING COSTS	CONCILIATION SERVICES (SE) \$ STAFF AND OPERATING COSTS \$	Personal Services CONCILIATION SERVICES (SE) \$ 242,526 STAFF AND OPERATING COSTS \$ 935,908	Personal Services Services Services STAFF AND OPERATING COSTS STAF	Personal Supplies Services & Services CONCILIATION SERVICES (SE) \$ 242,526 \$ 3,500 STAFF AND OPERATING COSTS \$ 935,908 \$ 82,500	Personal Supplies Supplies Services & Services CONCILIATION SERVICES (SE) \$ 242,526 \$ 3,500 \$ STAFF AND OPERATING COSTS \$ 935,908 \$ 82,500 \$	Personal Supplies Capital Services & Services Outlay CONCILIATION SERVICES (SE) \$ 242,526 \$ 3,500 \$ -	Personal Supplies Capital Outlay Capital Services Conciliation Services Outlay I CONCILIATION SERVICES (SE) \$ 242,526 \$ 3,500 \$ - \$ \$ 5,000 \$ 50,000 \$ 5,000 \$ 50,000 \$ 5,000	Personal Services Supplies & Services Capital Outlay Total Expenditures CONCILIATION SERVICES (SE) \$ 242,526 \$ 3,500 \$ - \$ 246,026 STAFF AND OPERATING COSTS \$ 935,908 \$ 82,500 \$ 50,000 \$ 1,068,408	Personal Supplies Capital Total			

	E	XPENDITURES	AN	D REVENUES B	ΥA	GENCY/OBJECT					
			S	UPERIOR COUR Agency 384	т						
		FY1998-99		FY1998-99		FY1998-99		FY1999-00			
		Adopted		Projected		Restated		Adopted		Variance	%
REVENUE						4 077 505				(00.404.00)	===
635 FEES & CHARGES	\$	1,377,535	Φ.	1,377,535	¢.	1,377,535	¢.	1,314,434	Φ.	(63,101.00)	-5%
Total Revenue	Ф	1,377,535	\$	1,377,535	ф	1,377,535	ф	1,314,434	Ф	(63,101)	-5%
EXPENDITURES											
PERSONAL SERVICES											
701 REGULAR PAY	\$	853,930	\$	840,368	\$	847,002	\$	916,039	\$	(69,037)	-8%
705 TEMPORARY PAY		150,000		93,000		93,000		60,000		33,000	35%
710 SPECIAL PAY		25,000		51,546		51,516		-		51,516	100%
750 FRINGE BENEFITS		181,515		173,998		174,762		179,303		(4,541)	-3%
780 SALARY ADJUSTMENTS		-		51,533		44,165		23,092		21,073	48%
Subtotal	\$	1,210,445	\$	1,210,445	\$	1,210,445	\$	1,178,434	\$	32,011	3%
SUPPLIES AND SERVICES											
801 GENERAL SUPPLIES	\$	43,090	\$	43,090	\$	43,090	\$	16,000	\$	27,090	63%
805 CONTRACTUAL SERVICES	Ψ	32,500	Ψ	32,500	Ψ	32,500	Ψ	32,500	Ψ	27,000	0%
810 LEGAL		3.000		3,000		3.000		3,000		-	0%
820 RENT		5,500		5,500		5,500		5,500		-	0%
825 REPAIRS AND MAINTENANCE		2,000		2,000		2,000		2,000		-	0%
840 ELECTED OFFICIAL TRAVEL		5.000		5,000		5,000		5,000		-	0%
841 EMPLOYEE TRAVEL		6,000		6,000		6,000		6,000		-	0%
842 EDUCATION		10,000		10,000		10,000		10,000		-	0%
843 TRANSPORTATION/SHIPPING		5,000		5,000		5,000		1,000		4,000	80%
860 MISCELLANEOUS EXPENSE		5,000		5,000		5,000		5,000		-	0%
Subtotal	\$	117,090	\$	117,090	\$	117,090	\$	86,000	\$	31,090	27%
CAPITAL OUTLAY											
920 EQUIPMENT		50,000		50,000		50,000		50,000		-	0%
Subtotal	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	-	0%
Total Expenditures	\$	1,377,535	\$	1,377,535	\$	1,377,535	\$	1,314,434	\$	63,101	5%
. Stat. Exportation	_	.,,500	Ψ	.,5,500	Ψ	.,5,500	Ψ	.,,101	Ψ	30,.01	270
Operating Balance (Rev Exp.)	\$	-	\$	=	\$	-	\$	-	\$	-	
. 5											

			TOTAL BUDGI	ЕТ В	Y PROGRAM			
			SUPERI Agei					
Org	Title		Personal Services		Supplies & Services	Capital Outlay	Total Expenditures	Revenue
3871	ADMINISTRATION		\$ 120,186	\$	-	\$ -	\$ 120,186	\$ 120,186
3872	SPECIAL FUNDING FOR JIS		\$ -	\$	307,500	\$ 90,000	\$ 397,500	\$ 397,500
3873	TECHNICAL SUPPORT		\$ 322,181	\$	-	\$ -	\$ 322,181	\$ 322,181
3875	OPERATIONS	_	\$ 69,598	\$	-	\$ -	\$ 69,598	\$ 69,598
		Totals:	\$ 511,965	\$	307,500	\$ 90,000	\$ 909,465	\$ 909,465

	Е	EXPENDITURES	AN	D REVENUES B	ΥA	GENCY/OBJECT					
			S	UPERIOR COUR Agency 385	т						
		FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted		Variance	%
REVENUE											
635 FEES & CHARGES		372,951		559,427		559,427		909,465		350,038.00	63%
Total Revenue	\$	372,951	\$	559,427	\$	559,427	\$	909,465	\$	350,038	63%
EXPENDITURES PERSONAL SERVICES											
701 REGULAR PAY	\$	130,375	\$	210,503	\$	210,598	\$	368,374	\$	(157,776)	-75%
705 TEMPORARY PAY		184,656		71,500		55,965		50,000		5,965	11%
710 SPECIAL PAY		-		25,227		42,470		25,000		17,470	41%
750 FRINGE BENEFITS		42,836		44,253		42,567		68,591		(26,024)	-61%
780 SALARY ADJUSTMENTS		5,000		11,384		11,267		-		11,267	100%
Subtotal	\$	362,867	\$	362,867	\$	362,867	\$	511,965	\$	(149,098)	-41%
SUPPLIES AND SERVICES											
801 GENERAL SUPPLIES	\$	10,084	\$	93,133	\$	102,693	\$	160,000	\$	(57,307)	-56%
805 CONTRACTUAL SERVICES		-		2,500		2,500		10,000		(7,500)	-300%
820 RENT		-		188		188		25,000		(24,812)	-13198%
825 REPAIRS AND MAINTENANCE		-		10,580		14,270		80,000		(65,730)	-461%
841 EMPLOYEE TRAVEL		-		945		945		10,000		(9,055)	-958%
842 EDUCATION		-		400		400		15,000		(14,600)	-3650%
860 MISCELLANEOUS EXPENSE		-		1,871		1,871		7,500		(5,629)	-301%
Subtotal	\$	10,084	\$	109,617	\$	122,867	\$	307,500	\$	(184,633)	-150%
CAPITAL OUTLAY											
920 EQUIPMENT		-		86,943		73,693		90,000		(16,307)	-22%
Subtotal	\$	-	\$	86,943	\$	73,693	\$	90,000	\$	(16,307)	-22%
Total Expenditures	\$	372,951	\$	559,427	\$	559,427	\$	909,465	\$	(350,038)	-63%
Operating Balance (Rev Exp.)	\$		\$		\$		\$		\$	_	
Operating Balaries (Nev. Exp.)	Ψ		Ψ		Ψ		Ψ		Ψ		

TOTAL	BIIDGET	RΥ	PROGRAM

SUPERIOR COURT

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
Oig	Title	OCTVICES	a ocivices	Outlay	Expenditures	Revenue
3811	STATE GRAND JURY	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ 105,000
3819	CITY COURT SECURITY SVCS.	\$ 623,474	\$ 5,000	\$ -	\$ 628,474	\$ 628,474
3833	COMMISSIONER SALARY/ERE(IV-D)	\$ 318,822	\$ -	\$ -	\$ 318,822	\$ 318,822
3853	FAMILY LAW REFEREE	\$ 103,502	\$ 66,000	\$ 50,000	\$ 219,502	\$ 219,502
3859	SPECIAL DR DIVISIONS	\$ 152,341	\$ -	\$ -	\$ 152,341	\$ 152,341
3861	ADMINISTRATION	\$ -	\$ 97,500	\$ 10,000	\$ 107,500	\$ 107,500
3862	CASE PROCESSING	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ 130,000
3863	SECURITY	\$ -	\$ 31,000	\$ 15,000	\$ 46,000	\$ 46,000
	Totals:	\$ 1,198,139	\$ 434,500	\$ 75,000	\$ 1,707,639	\$ 1,707,639

Sas FEES & CHARGES 269,198 213,364 213,363 153,500 84,166.00 1849 1729,647 1729,6		F	EXPENDITURES	AN	D REVENUES B'	Υ Α	GENCY/OBJECT					
REVENUE				S		т						
REVENUE 620 INTERGOVERMENTAL 635 FEES & CHARGES 650 MISCELLANEOUS REVENUE Total Revenue Total Revenue EXPENDITURES PERSONAL SERVICES 701 REGULAR PAY 750 FERINGE BENEFITS 750 SALARY ADJUSTMENTS 750 SALARY ADJUSTMENTS 801 GENERAL SUPPLIES Subtotal Subtotal 1,262,647 \$ 1,262,647 \$ 1,262,647 \$ 1,1729,647 \$ 1,198,139 \$ 64,508 5 5 64,508 5 64,508 5 64,508												
1,460,449			Adopted		Projected		Restated		Adopted		Variance	%
620 INTERGOVERMENTAL 1,460,449 1,470,449 1,470,450 1,424,139 (46,311.00) -39 636 FEES & CHARGES - 45,834 45,834 130,000 84,166.00 1849 660 MISCELLANEOUS REVENUE 269,198 213,364 213,363 153,500 (59,863.00) -29 EXPENDITURES	REVENUE											
Sas FEES & CHARGES 269,198 213,364 213,363 153,500 (59,663,00) 228			1,460,449		1,470,449		1,470,450		1,424,139		(46,311.00)	-3%
Commiscellaneous Revenue 269,198 213,364 213,363 153,500 (59,863.00) -289 1,729,647 1,729,647 1,729,647 1,729,647 1,707,639 (22,008) -19 1,729,647 1,729,647 1,729,647 1,707,639 (22,008) -19 1,729,647 1,729,647 1,729,647 1,707,639 (22,008) -19 1,729,647	635 FEES & CHARGES		-		45,834		45,834		130,000		84,166.00	184%
EXPENDITURES PERSONAL SERVICES 701 REGULAR PAY \$ 955,608 \$ 968,826 \$ 976,760 \$ 486,355 \$ 490,405 509 705 TEMPORARY PAY 86,000 55,533 45,533 5,000 40,533 899 710 SPECIAL PAY 36,000 38,751 38,888 - 38,888 1009 750 FRINGE BENEFITS 186,039 184,097 184,799 122,119 62,680 349 780 SALARY ADJUSTMENTS - 15,440 16,667 10,000 6,667 409 796 PS INTER-FUND CHARGES - 5 12,62,647 \$ 1,262,647 \$ 1,162,647 \$ 1,198,139 \$ 64,508 59 SUPPLIES AND SERVICES 801 GENERAL SUPPLIES \$ 35,000 \$ 35,000 \$ 35,000 \$ - 09 805 CONTRACTUAL SERVICES 55,000 55,000 55,000 - 09 810 LEGAL 130,000 130,000 130,000 130,000 - 09 825 REPAIRS AND MAINTENANCE 18,000 18,000 130,000 10,000 - 09 841 EMPLOYEE TRAVEL 30,000 30,000 20,000 10,000 339 842 EDUCATION 23,000 23,000 23,000 15,000 8,000 359 843 TRANSPORTATION/SHIPPING 10,000 71,000 71,000 71,000 75,000 (85,000) -1209 846 MISCELLANEOUS EXPENSE 75,000 95,000 95,000 75,000 20,000 17,000 CAPITAL OUTLAY 920 EQUIPMENT 95,000 95,000 95,000 75,000 20,000 219 Total Expenditures 11,729,647 \$ 1,729,647 \$ 1,729,647 \$ 1,707,639 \$ 22,008 119	650 MISCELLANEOUS REVENUE		269,198		213,364							-28%
PERSONAL SERVICES 701 REGULAR PAY \$ 955,608 \$ 968,826 \$ 976,760 \$ 486,355 \$ 490,405 507 705 TEMPORARY PAY 85,000 55,533 45,533 5,000 40,533 889 710 SPECIAL PAY 36,000 38,751 38,888 38,888 1000 750 FRINGE BENEFITS 186,039 184,097 184,799 122,119 62,680 349 780 SALARY ADJUSTMENTS - 15,440 16,667 10,000 6,667 409 796 P S INTER-FUND CHARGES Subtotal 1,262,647 \$ 1,262,647 \$ 1,262,647 \$ 1,198,139 \$ 64,508 59 SUPPLIES AND SERVICES 801 GENERAL SUPPLIES \$ 35,000 \$ 35,000 \$ 35,000 \$ 35,000 \$ - 09 805 CONTRACTUAL SERVICES 801 GENERAL SUPPLIES \$ 130,000 150,000 150,000 55,000 55,000 - 09 810 LEGAL 130,000 130,000 130,000 130,000 - 09 841 EMPLOYEE TRAVEL 30,000 30,000 30,000 20,000 10,000 339 842 EDUCATION 843 TRANSPORTATION/SHIPPING 860 MISCELLANEOUS EXPENSE Subtotal Total Expenditures Total Expenditures Total Expenditures \$ 1,729,647 \$ 1,729,647 \$ 1,729,647 \$ 1,707,639 \$ 22,008 19	Total Revenue	\$	1,729,647	\$	1,729,647	\$	1,729,647	\$	1,707,639	\$	(22,008)	-1%
PERSONAL SERVICES 701 REGULAR PAY \$ 955,608 \$ 968,826 \$ 976,760 \$ 486,355 \$ 490,405 507 705 TEMPORARY PAY 85,000 55,533 45,533 5,000 40,533 889 710 SPECIAL PAY 36,000 38,751 38,888 38,888 1000 750 FRINGE BENEFITS 186,039 184,097 184,799 122,119 62,680 349 780 SALARY ADJUSTMENTS 796 P S INTER-FUND CHARGES Subtotal 1,262,647 \$ 1,262,647 \$ 1,262,647 \$ 1,198,139 \$ 64,508 59 SUPPLIES AND SERVICES 801 GENERAL SUPPLIES \$ 35,000 \$ 35,000 \$ 35,000 \$ 35,000 \$ - 00 805 CONTRACTUAL SERVICES 801 GENERAL SUPPLIES \$ 130,000 130,000 130,000 55,000 55,000 5 50,000 - 00 810 LEGAL 130,000 130,000 130,000 130,000 - 00 841 EMPLOYEE TRAVEL 30,000 30,000 30,000 30,000 20,000 10,000 338 842 EDUCATION 843 TRANSPORTATION/SHIPPING 840 MISCELLANEOUS EXPENSE Subtotal Total Expenditures Total Expenditures Total Expenditures \$ 1,729,647 \$ 1,729,647 \$ 1,729,647 \$ 1,707,639 \$ 22,008 19	EYDENDITURES											
701 REGULAR PAY \$ 955,608 \$ 968,826 \$ 976,760 \$ 486,355 \$ 490,405 507,705 TEMPORARY PAY 85,000 55,533 45,533 5,000 40,533 889,710 SPECIAL PAY 36,000 38,751 38,888 - 38,888 1009,750 FRINGE BENEFITS 186,039 184,097 184,799 122,119 62,680 344,780 SALARY ADJUSTMENTS - 15,440 16,667 10,000 6,667 409,706 P S INTER-FUND CHARGES - 1,262,647 \$ 1,262,647 \$ 1,262,647 \$ 1,198,139 \$ 64,508 59,706 P S INTER-FUND CHARGES - 1,262,647 \$ 1,262,647 \$ 1,262,647 \$ 1,198,139 \$ 64,508 59,700 \$ 805 CONTRACTUAL SERVICES 5,000 55,000 55,000 55,000 5 50,0												
Total Expenditures		\$	955,608	\$	968,826	\$	976,760	\$	486,355	\$	490.405	50%
Total Expenditures		~	,	-	•	+	•	-		+		89%
750 FRINGE BENEFITS 780 SALARY ADJUSTMENTS 78									-,			100%
780 SALARY ADJUSTMENTS 796 P S INTER-FUND CHARGES Subtotal - 15,440 16,667 10,000 6,667 409 796 P S INTER-FUND CHARGES Subtotal 574,665 (574,665) SUPPLIES AND SERVICES 801 GENERAL SUPPLIES \$ 35,000 \$ 35,000 \$ 35,000 \$ - 09 805 CONTRACTUAL SERVICES 55,000 55,000 55,000 55,000 - 09 810 LEGAL 130,000 130,000 130,000 130,000 - 09 825 REPAIRS AND MAINTENANCE 18,000 18,000 18,000 18,000 - 09 841 EMPLOYEE TRAVEL 30,000 30,000 20,000 10,000 339 842 EDUCATION 23,000 23,000 23,000 20,000 10,000 359 843 TRANSPORTATION/SHIPPING 10,000 10,000 10,000 5,500 4,500 459 860 MISCELLANEOUS EXPENSE 71,000 71,000 71,000 156,000 (85,000) -1209 Subtotal Total Expenditures - 15,440 16,667 10,000 6,667 409 70,000 6,667 409 70,000 6,667 409 70,000 6,667 409 70,000 6,667 409 70,000 6,667 409 70,000 6,667 409 70,000 6,667 409 70,000 6,667 409 70,000 6,667 409 70,000 6,667 409 70,000 6,667 409 70,000 6,667 409 70,000 6,667 409 70,000 6,667 409 70,000 70,0			,		,		•		122,119		,	34%
Total Expenditures Subtotal			-		,		,		, -			40%
Subtotal \$ 1,262,647 \$ 1,262,647 \$ 1,162,647 \$ 1,198,139 \$ 64,508 59			_		-,							-
801 GENERAL SUPPLIES \$ 35,000 \$ 35,000 \$ 35,000 \$ 35,000 \$ - 0.09 805 CONTRACTUAL SERVICES 55,000 55,000 55,000 55,000 - 0.99 810 LEGAL 130,000 130,000 130,000 130,000 - 0.99 825 REPAIRS AND MAINTENANCE 18,000 18,000 18,000 18,000 - 0.99 841 EMPLOYEE TRAVEL 30,000 30,000 20,000 10,000 339 842 EDUCATION 23,000 23,000 23,000 15,000 8,000 359 843 TRANSPORTATION/SHIPPING 10,000 10,000 10,000 5,500 4,500 459 860 MISCELLANEOUS EXPENSE 71,000 71,000 71,000 156,000 (85,000) -1209 Subtotal 372,000 \$ 372,000 \$ 372,000 \$ 372,000 \$ 434,500 \$ (62,500) -179 CAPITAL OUTLAY 920 EQUIPMENT 95,000 95,000 95,000 75,000 20,000 219 Total Expenditures 1,729,647 \$ 1,729,647 \$ 1,707,639 \$ 22,008 19		\$	1,262,647	\$	1,262,647	\$	1,262,647	\$,	\$, ,	5%
801 GENERAL SUPPLIES \$ 35,000 \$ 35,000 \$ 35,000 \$ 35,000 \$ - 0.09 805 CONTRACTUAL SERVICES 55,000 55,000 55,000 55,000 - 0.99 810 LEGAL 130,000 130,000 130,000 130,000 - 0.99 825 REPAIRS AND MAINTENANCE 18,000 18,000 18,000 18,000 - 0.99 841 EMPLOYEE TRAVEL 30,000 30,000 20,000 10,000 339 842 EDUCATION 23,000 23,000 23,000 15,000 8,000 359 843 TRANSPORTATION/SHIPPING 10,000 10,000 10,000 5,500 4,500 459 860 MISCELLANEOUS EXPENSE 71,000 71,000 71,000 156,000 (85,000) -1209 Subtotal 372,000 \$ 372,000 \$ 372,000 \$ 372,000 \$ 434,500 \$ (62,500) -179 CAPITAL OUTLAY 920 EQUIPMENT 95,000 95,000 95,000 75,000 20,000 219 Total Expenditures 1,729,647 \$ 1,729,647 \$ 1,707,639 \$ 22,008 19												
805 CONTRACTUAL SERVICES 55,000 55,000 55,000 55,000 - 09 810 LEGAL 130,000 130,000 130,000 130,000 - 09 825 REPAIRS AND MAINTENANCE 18,000 18,000 18,000 18,000 - 09 841 EMPLOYEE TRAVEL 30,000 30,000 30,000 20,000 10,000 339 842 EDUCATION 23,000 23,000 23,000 15,000 8,000 359 843 TRANSPORTATION/SHIPPING 10,000 10,000 10,000 5,500 4,500 459 860 MISCELLANEOUS EXPENSE 71,000 71,000 71,000 71,000 156,000 (85,000) -1209 CAPITAL OUTLAY 920 EQUIPMENT 95,000 95,000 95,000 75,000 20,000 219 Total Expenditures 1,729,647 1,729,647 1,729,647 1,729,647 1,707,639 22,008 19		_		_	000	_		_				201
810 LEGAL		\$		\$		\$		\$		\$	-	0%
825 REPAIRS AND MAINTENANCE 18,000 18,000 18,000 18,000 - 09 841 EMPLOYEE TRAVEL 30,000 30,000 30,000 20,000 10,000 339 842 EDUCATION 23,000 23,000 23,000 15,000 8,000 359 843 TRANSPORTATION/SHIPPING 10,000 10,000 10,000 5,500 4,500 459 860 MISCELLANEOUS EXPENSE 71,000 71,000 71,000 156,000 (85,000) -1209 CAPITAL OUTLAY 920 EQUIPMENT 95,000 95,000 95,000 75,000 20,000 219 Total Expenditures 1,729,647 1,729,647 1,729,647 1,729,647 1,707,639 22,008 19			,		,		•				-	0%
841 EMPLOYEE TRAVEL 30,000 30,000 30,000 20,000 10,000 339 842 EDUCATION 23,000 23,000 23,000 15,000 8,000 359 843 TRANSPORTATION/SHIPPING 10,000 10,000 10,000 5,500 4,500 459 860 MISCELLANEOUS EXPENSE 71,000 71,000 71,000 156,000 (85,000) -1209 CAPITAL OUTLAY 920 EQUIPMENT 95,000 95,000 95,000 75,000 20,000 219 Total Expenditures \$ 1,729,647 1,729,647 1,729,647 1,729,647 1,707,639 22,008 19							,				-	0%
842 EDUCATION 23,000 23,000 23,000 15,000 8,000 359 843 TRANSPORTATION/SHIPPING 10,000 10,000 10,000 5,500 4,500 459 860 MISCELLANEOUS EXPENSE 71,000 71,000 71,000 156,000 (85,000) -1209 Subtotal 372,000 \$ 372,000 \$ 372,000 \$ 434,500 \$ (62,500) -179 CAPITAL OUTLAY 920 EQUIPMENT 95,000 95,000 95,000 95,000 75,000 20,000 219 Subtotal \$ 95,000 \$ 95,000 \$ 95,000 \$ 75,000 \$ 20,000 219 Total Expenditures \$ 1,729,647 \$ 1,729,647 \$ 1,729,647 \$ 1,707,639 \$ 22,008 19											-	0%
843 TRANSPORTATION/SHIPPING 860 MISCELLANEOUS EXPENSE Subtotal Sub							•				,	33%
860 MISCELLANEOUS EXPENSE 71,000 71,000 71,000 156,000 (85,000) -1209 Subtotal \$ 372,000 \$ 372,000 \$ 372,000 \$ 434,500 \$ (62,500) -179 CAPITAL OUTLAY 920 EQUIPMENT 95,000 95,000 95,000 75,000 20,000 219 Subtotal \$ 95,000 \$ 95,000 \$ 95,000 \$ 75,000 \$ 20,000 219 Total Expenditures \$ 1,729,647 \$ 1,729,647 \$ 1,707,639 \$ 22,008 19												35%
Subtotal \$ 372,000 \$ 372,000 \$ 372,000 \$ 434,500 \$ (62,500) -179 CAPITAL OUTLAY 920 EQUIPMENT Subtotal \$ 95,000 \$ 95,000 \$ 95,000 \$ 75,000 \$ 20,000 \$ 219 Total Expenditures \$ 1,729,647 \$ 1,729,647 \$ 1,707,639 \$ 22,008 19							•					45%
CAPITAL OUTLAY 920 EQUIPMENT Subtotal Subtotal Total Expenditures 1,729,647 \$ 1,729,647 \$ 1,729,647 \$ 1,707,639 \$ 22,008 19			,		,				,		, , ,	-120%
920 EQUIPMENT Subtotal 95,000 95,000 95,000 75,000 20,000 219 75,000 95,000 75,000 219 75,000 219 75,000 119 7	Subtotal	\$	372,000	\$	372,000	\$	372,000	\$	434,500	\$	(62,500)	-17%
Subtotal \$ 95,000 \$ 95,000 \$ 95,000 \$ 75,000 \$ 20,000 219 Total Expenditures \$ 1,729,647 \$ 1,729,647 \$ 1,729,647 \$ 1,707,639 \$ 22,008 19	CAPITAL OUTLAY											
Total Expenditures \$ 1,729,647 \$ 1,729,647 \$ 1,707,639 \$ 22,008 19	920 EQUIPMENT		95,000		95,000		95,000		75,000		20,000	21%
	Subtotal	\$	95,000	\$	95,000	\$	95,000	\$	75,000	\$	20,000	21%
	Total Expenditures	\$	1,729,647	\$	1,729,647	\$	1,729,647	\$	1,707,639	\$	22,008	1%
Operating Balance (Rev Exp.) \$ - \$ - \$ - \$ -	•			_		_		_		_		
	Operating Balance (Rev Exp.)	\$		\$		\$		\$		\$	-	

			TOTAL BI	JDGET E	BY PROGRAM				
				PERIOR Agency					
Org	Title		Personal Services		Supplies & Services		Capital Outlay	Total Expenditures	Revenue
3867	SUPPLY & FACILITIES	Totals:	\$	- \$ - \$	10,000	_	40,000 40,000	\$ 50,000 50,000	\$ 50,000 50,000

,000		· 387 ·99	F	FY1998-99 Restated 50,000 50,000	\$	FY1999-00 Adopted 50,000 50,000	\$	Variance - -	% 0%
,000	Projecte 5	ed 50,000		Restated 50,000	\$	Adopted 50,000	\$	Variance -	0%
,		,	\$		\$		\$	<u>-</u>	
,		,	\$		\$		\$	-	
,000 \$	5	50,000	\$	50,000	\$	50,000	\$	-	0%
,000		10,000		10,000		10,000		-	0%
,000 \$	5 1	10,000	\$	10,000	\$	10,000	\$	-	0%
,000	4	40,000		40,000		40,000		-	0%
,000 \$	5 4	40,000	\$	40,000	\$	40,000	\$	=	0%
,000 \$	5 5	50,000	\$	50,000	\$	50,000	\$	-	0%
- \$	S	-	\$	-	\$	-	\$	-	
),),000	0,000 \$	0,000 \$ 40,000 0,000 \$ 50,000	0,000 \$ 40,000 \$ 0,000 \$ 50,000 \$	0,000 \$ 40,000 \$ 40,000 0,000 \$ 50,000 \$ 50,000	0,000 \$ 40,000 \$ 40,000 \$ 0,000 \$ 50,000 \$ 50,000 \$	0,000 \$ 40,000 \$ 40,000 \$ 40,000 0,000 \$ 50,000 \$ 50,000 \$ 50,000	0,000 \$ 40,000 \$ 40,000 \$ 40,000 \$ 0,000 \$ 50,000 \$ 50,000 \$ 50,000 \$	0,000 \$ 40,000 \$ 40,000 \$ - 0,000 \$ 50,000 \$ 50,000 \$ -

			TOTAL BUD	GET E	Y PROGRAM							
			SUPE Agenc		COURT							
Org	Title		Personal Services		Supplies & Services		Capital Outlay		E	Total xpenditures	ı	Revenue
3882	STAFF AND OPERATING COSTS	Totals:	\$ -	\$	20,00			-	\$	20,000	\$	20,000

	EX	PENDITURES AN	ND I	REVENUES BY A	GE	NCY/OBJECT			
		\$		ERIOR COURT					
			,	Agency SoA					
		FY1998-99		FY1998-99		FY1998-99	FY1999-00		
		Adopted		Projected		Restated	Adopted	Variance	%
REVENUE									
635 FEES & CHARGES		22,500		22,500		22,500	20,000	(2,500.00)	-11%
Total Revenue	\$	22,500	\$	22,500	\$	22,500	\$ 20,000	\$ (2,500)	-11%
EXPENDITURES									
SUPPLIES AND SERVICES									
801 GENERAL SUPPLIES	\$	2,500	\$	1,000	\$	2,500	\$ 2,500	\$ -	0%
805 CONTRACTUAL SERVICES		18,000		-		18,000	15,000	3,000	17%
860 MISCELLANEOUS EXPENSE		2,000		1,000		2,000	2,500	(500)	-25%
Subtotal	\$	22,500	\$	2,000	\$	22,500	\$ 20,000	\$ 2,500	11%
Total Expenditures	\$	22,500	\$	2,000	\$	22,500	\$ 20,000	\$ 2,500	11%
Operating Balance (Rev Exp.)	\$	-	\$	20,500	\$	-	\$ -	\$ -	

			TOTAL BUDGE	ET B	Y PROGRAM					
			SUPERIO Agency 3		COURT					
Org	Title		Personal Services		Supplies & Services		Capital Outlay		Total Expenditures	Revenue
3882	STAFF AND OPERATING COSTS	Totals:	\$ 243,798 243,798		10,000 10,000	_		<u>-</u>	\$ 253,798 253,798	\$ 253,798 253,798

		ΕX	PENDITURES AI	ND I	REVENUES BY A	GE	NCY/OBJECT					
			;		ERIOR COURT gency 38B							
			FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted		Variance	%
REVENUE 635 FEES & CHARGES			480,242		480,242		480,242		253,798		(226,444.00)	-47%
Soo Tees a Similare	Total Revenue	\$	480,242	\$	480,242	\$	480,242	\$	253,798	\$	(226,444)	-47%
EXPENDITURES PERSONAL SERVICES												
701 REGULAR PAY		\$	308,233	\$	135,000	\$	314,522	\$	191,239	\$	123,283	39%
705 TEMPORARY PAY			50,000		13,000		38,000		15,000		23,000	61%
710 SPECIAL PAY			-		800		465		-		465	100%
750 FRINGE BENEFITS			64,009		21,500		63,440		37,559		25,881	41%
780 SALARY ADJUSTMENTS		_	-		-		5,815		-		5,815	100%
	Subtotal	\$	422,242	\$	170,300	\$	422,242	\$	243,798	\$	178,444	42%
SUPPLIES AND SERVICES												
801 GENERAL SUPPLIES		\$	33,000	\$	-	\$	33,000	\$	10,000	\$	23,000	70%
	Subtotal	\$	33,000	\$	-	\$	33,000	\$	10,000	\$	23,000	70%
CAPITAL OUTLAY												
920 EQUIPMENT			25,000		-		25,000		-		25,000	100%
	Subtotal	\$	25,000	\$	-	\$	25,000	\$	-	\$	25,000	100%
To	tal Expenditures	\$	480,242	\$	170,300	\$	480,242	\$	253,798	\$	226,444	47%
Operating Rala	nce (Rev Exp.)	\$		\$	309,942	\$	_	\$		\$	_	
Operating Balan	ice (Nev Exp.)	Ψ		φ	303,342	φ	-	φ	-	φ		

	TOTAL BUDGET BY PROGRAM												
	SUPERIOR COURT Agency 38C												
Org	Title		Personal Services		Supplies & Services		Capital Outlay	E	Total Expenditures	F	Revenue		
3895	LIBRARY BOOK FUND	Totals:	\$ \$	- \$ - \$	800,000 800,000		-	\$	800,000 800,000	\$	800,000		

EXPENDITURES AND REVENUES BY AGENCY/OBJECT												
SUPERIOR COURT Agency 38C												
		FY1998-99 Adopted		FY1998-99 Projected		FY1998-99 Restated		FY1999-00 Adopted		Variance	%	
REVENUE												
635 FEES & CHARGES		800,000		800,000		800,000		800,000		-	0%	
Total Revenue	\$	800,000	\$	800,000	\$	800,000	\$	800,000	\$	-	0%	
EXPENDITURES												
SUPPLIES AND SERVICES												
801 GENERAL SUPPLIES	\$	-	\$	1,000	\$	625	\$	-	\$	625	100%	
860 MISCELLANEOUS EXPENSE		800,000		790,000		799,375		800,000		(625)	0%	
Subtotal	\$	800,000	\$	791,000	\$	800,000	\$	800,000	\$	-	0%	
Total Expenditures	\$	800,000	\$	791,000	\$	800,000	\$	800,000	\$	-	0%	
Operating Balance (Rev Exp.)	\$	-	\$	9,000	\$	-	\$	-	\$	-		